

The Executive Budget

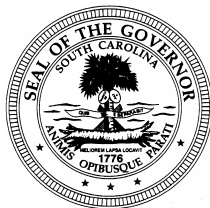
Fiscal Year 2008-09



January 7, 2008

Submitted by
Mark Sanford
Governor
State of South Carolina

to the
117th General Assembly of South Carolina,
Second Session



State of South Carolina

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January 7, 2008

To the Citizens of South Carolina and the Members of the South Carolina General Assembly:

It is my pleasure and honor to present to you this administration's FY 2008-09 Executive Budget. Before going into some of the points included in the document, I would like to express my thanks to all of the review and results team members who gave time, talents, and focus to this effort.

Our primary objective in drafting this budget was to present to the General Assembly a balanced state budget that, without raising taxes, provides essential services to the citizens of South Carolina in the priority areas of education, health care and social services, economic development, public safety, and natural resources.

Beyond this initial objective, our budget once again takes steps to practice a greater level of fiscal discipline. Whether it is our recommendation to reduce the current retirement liability or finding more efficient ways to use taxpayer money, we believe this budget represents an array of ideas that, if acted upon, will return fiscal soundness to South Carolina. Our budget holds FY 2008-09 spending growth to well below the state's population-plus-inflation growth. In fact, this budget spends approximately \$300 million less than last year. We think that limitation is vital for the simple reason that the state should not grow faster than the income level of the people who pay for it.

Unfortunately, this has not been the case over the past several years. In fact, South Carolina state government has grown by 43 percent since 2004, currently leads the Southeast in year to year government growth, and continues to have outstanding liabilities of almost \$20 billion. We have consistently advocated limiting the growth in state government spending to a rate that is reasonably correlated with the people's ability to sustain it over time. A population-plus-inflation spending limit would help to remedy the consequences of poor spending practices while also helping to address the state's unfunded liabilities. We believe significant spending problems will persist without this cap in the long-run – causing real harm to the fiscal stability of our state, to the taxpayers, and to those who depend on government the most.

In addition, the following pages lay out this administration's policy and spending initiatives. From a policy perspective, we continue to push for a reformed tax code so that we are more competitive with regard to economic development, a reformed education system that provides more choices to parents and puts more dollars into the classroom, a restructured state government that is more efficient and accountable to the taxpayer, a reformed retirement system that helps repay \$20 billion in outstanding liabilities, and improvements to the quality of life for all South Carolinians. In this executive budget, we have "purchased" those items that deliver the greatest result to the taxpayer, identified savings of \$183 million, and made tough decisions to suspend some activities currently performed by government – all essential steps considering past spending practices and a slowdown in revenue.

South Carolina faces serious challenges ahead. Growing government by 13 percent and 15.7 percent over the past two budget years has put our state in an uphill battle. Because of this we were forced to prioritize budget activities that were of the highest value to our taxpayers while dedicating dollars to outstanding liabilities. Specifically, our budget appropriates \$240.4 million to the Other Post-Employment Benefits (OPEB) debt and \$14.9 million to eliminate Tuition Prepayment Program liability. In addition, we are recommending any amount in excess of the spending limit be used to further repay these deficits.

Annualizations also continue to harm the fiscal stability of our state. Simply put, using one-time revenue to pay for recurring services is not a sound way to operate the state. In the FY 2007-08 budget, annualizations almost doubled from the previous year – which is why this year's budget is starting out \$270 million in the hole. That is why we propose to limit annualizations to no more than one percent of total revenues in this year's budget and in the future.

We also believe that a flatter, simpler, and lower income tax rate is vital if we are going to attract jobs and investment to the state. In particular, we believe it is time to simplify our overall tax code. To this end, we are recommending that South Carolina taxpayers have the option of paying a 3.4 percent flat income tax. In turn, we are proposing to offset the decrease in income tax revenue with a cigarette tax increase to 37 cents. This reduced optional rate and simplified code will put us at a greater advantage in today's global marketplace.

We are also again calling for the General Assembly to enact restructuring legislation that would increase accountability to the taxpayers and reduce duplicative government. Fractured government with limited accountability does not serve the taxpayers' interests. According to *Governing* magazine's Fact Book, South Carolina government operates with a ratio of 234 state employees per 10,000 residents – 34 percent higher than the U.S. average of 174 state employees per 10,000 in population. The costs associated with this unusually high ratio of state employees take dollars away from direct benefits for the citizens served by South Carolina government and demand more in the way of funding from taxpayers.

We also propose fully funding the Base Student Cost (BSC), increasing it to \$2,578 for FY 2008-09, which brings total funding per student in South Carolina to an average of \$11,480. In addition, we are proposing full funding for the Education and Economic Development Act, which we hope will help us improve the abysmal high school dropout rate, as well as for the Four Year-Old Child Development Pilot Program, which we think can better prepare our children at an earlier age.

The above recommendations highlight only some of the changes we believe will afford long-term benefits to the people of this state. Imposing a limit on spending and acting on a plan to repay outstanding state debt is essential if South Carolina is to return to a course of fiscal stability. We believe this budget corrects past fiscal management decisions while setting the stage for steadier and more modest growth in the future. It also makes major investments in education, health care, law enforcement, and quality of life within the confines of limited spending by setting budget priorities. We present this budget, the result of hundreds of man hours by citizens from around the state, and urge you to join us in setting state government on a course toward greater affordability and accountability.

I look forward to working with the General Assembly on ways we can make such initiatives work for the taxpayers of South Carolina.

Mark Sanford

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Executive Summary

FY 2008-09 Executive Budget Summary

Mission Statement

The mission and objectives of this executive budget are similar to the ideas that have been laid out in our three previous executive budgets. Our primary objective is to present to the General Assembly a balanced state budget that does not raise taxes while at the same time funds essential services for the citizens of South Carolina in the priority areas of education, health care and social services, economic development, public safety, and natural resources. This budget is also a vehicle for laying out this administration's policy goals for the upcoming year.

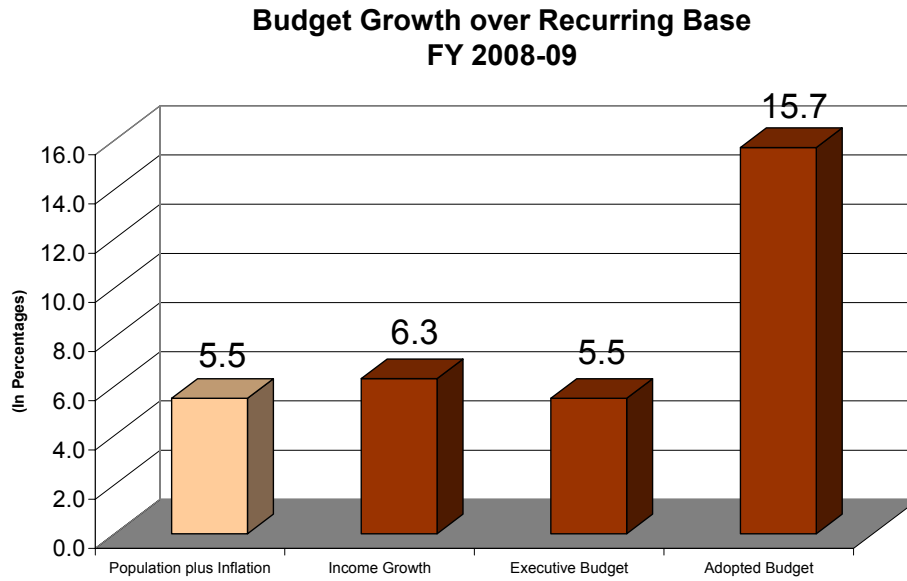
Beyond this, our executive budget is built around the principles that go along with sound fiscal practices. Specifically, this budget seeks to limit the growth of FY 2008-09 government spending. By abiding by a government spending limit, revenues exceeding the spending limit will be available to properly address the unfunded liability needs of the state. Funds should also be returned to the state's taxpayers in the form of an income tax cut, which in turn will foster a more competitive economy that will attract both jobs and investment to the state.

Administration Goals

To achieve the above objectives, the administration laid out seven major budget goals for the FY 2008-09 Executive Budget. Adhering to these goals, we then prioritized and funded the state's critical needs, while keeping the taxpayers' best interest in mind and retaining the fiscal discipline demanded by organizations such as national bond rating companies. Our seven goals for the FY 2008-09 Executive Budget are as follows:

1. **Limit the annual growth of recurring general fund spending by not exceeding population growth plus the rate of inflation—** This administration believes in the fundamental idea that government should not grow faster than the taxpayer's ability to sustain it over time, and we have once again kept this concept in mind when preparing our executive budget. In fact, this budget falls well below the growth rate of population plus inflation. According to data from the Bureau of Labor Statistics and U.S. Census Bureau, the cap used in this fiscal year would be 3.96 percent over last year's spending. This executive budget, however, actually reduces total spending from the previous year by \$326 million, or 4.6 percent.

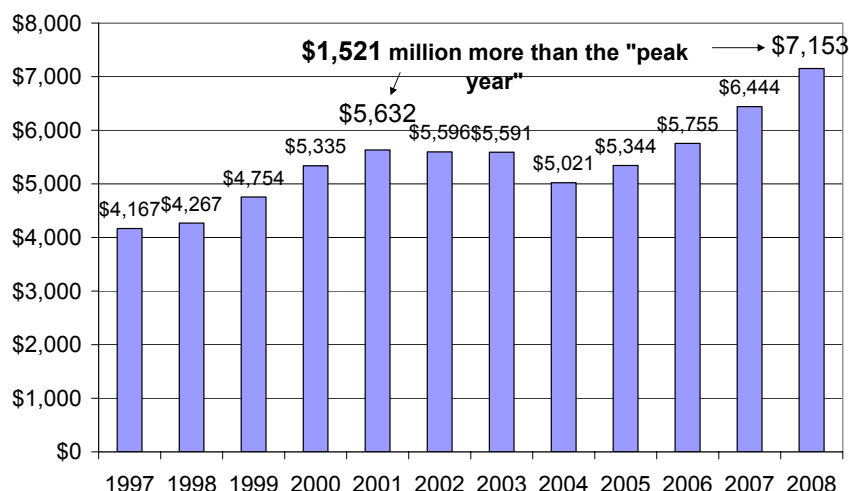
Throughout the past two legislative sessions, beginning with our submission of the FY 2006-07 Executive Budget, we advocated a budget that used a spending limitation of population plus inflation to prevent the erratic spending patterns we have seen in the past. The end result, however, was quite different as the FY 2007-08 budget grew by almost 16 percent – nearly three times the growth rate of population plus inflation.



Interestingly, other states reduced their budgets during a time our budget grew by almost 16 percent. For FY 2008, Oklahoma lawmakers adopted a \$6.8 billion budget that actually reduces government by about \$238 million. This is about a 3 percent reduction in spending from its FY 2006-07 Budget. Ultimately, we do not think government spending should grow faster than the growth of people's pocketbooks and wallets, and last year's Appropriations Act it grew by more than twice as fast. This happened in the earlier part of this decade, and it had unfortunate consequences. When the growth stopped, not surprisingly, the state had to make painful midyear budget cuts.

The argument we have heard from budget writers in years past against a spending limit was that "growing government by 12-15 percent simply put us back to where we were before the midyear budget cuts in FY 2000-01." That is simply not true as the following chart illustrates. The budget is \$1.5 billion **above** the previous budget high-water mark that some legislators often talk of "getting back to," as shown by the following chart.

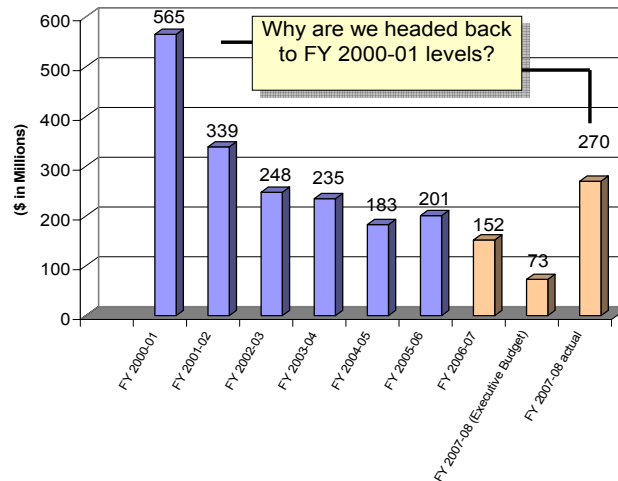
Historical State Spending (FY1997 - FY2008)



We believe it is vital to limit spending and adopt an annual limit for the future that will prevent these excessive growth rates in government. This limit is so important for the long-term financial security of our state because it better prepares us during the economic good times for the possibility of economic down times.

2. **Annualizations not to exceed one percent of total revenue** – We believe that annualizations – or the use of one-time revenue to support recurring needs – continue to harm the fiscal stability of our state. In the FY 2007-08 budget, annualizations almost doubled from the previous year to \$270 million. To put our current annualization problem in perspective, the State of Idaho has only \$6.6 million in annualizations in FY 2008 or \$4 per person versus South Carolina at \$270 million or \$63 per person. In contrast, our FY 2007-08 Executive Budget proposed using only \$73 million in one-time monies to fund recurring needs.

SC Annualizations Since FY 2000-01



Other states have caught on to this idea of more responsible spending. According to the state constitution in Florida, appropriations for recurring purposes made with non-recurring dollars are not allowed to exceed three percent of total revenues. This limit can only be exceeded with a three-fifths vote in both chambers.

Ultimately, we believe South Carolina should adopt a similar policy because too often budget writers rely on this poor spending practice to fund critical services. Specifically, we are proposing in this budget and in future budgets that annualizations do not exceed one percent of total revenue while this executive budget falls below this level at only \$25 million.

3. **A lower, simpler, and flatter income tax rate while cleaning up our tax code** – Recognizing the administration’s long-standing position on the current tax rate for small business, the General Assembly rightfully sought to decrease the tax burden on small business during the 2005 legislative session. Effectively, we reduced the income tax rate paid by small businesses from seven percent to five percent. While this is a great step in the direction of tax relief, we continue to believe a lower and simpler income tax rate is needed for all South Carolina taxpayers.

We believe a flat tax is a simple reform that will make South Carolina more competitive in the global marketplace, attracting jobs and capital. Currently, six states have a flat tax: Colorado (4.63 percent); Illinois (3.0 percent); Indiana (3.4 percent); Massachusetts (5.3 percent); Michigan (3.9 percent); and Pennsylvania (3.07 percent).

Other countries have also experienced success by implementing a flat tax as a means of improving their economic climate. Lithuania has experienced some

of the fastest growth in Europe. Advocates of a flat tax talk of this country's declining unemployment and rising standard of living. They also state that tax revenues have increased following the adoption of the flat tax. Russia introduced a flat income tax in 2001 – and four years after implementation total real receipts from personal income tax have more than doubled.

We believe it is time South Carolina taxpayers have the choice of a flatter and lower income tax rate. Two other states have, in fact, already taken this path. Rhode Island is currently in the process of phasing in an optional flat rate down to 5.5 percent as an alternative to their current "progressive" tax schedule, and Utah taxpayers now have the choice to calculate their individual income taxes based on a flat tax rate of 5.35 percent. Both of these flat tax options make for a simple calculation – exempting the need for deductions and exemptions.

This plan would eliminate complex tax compliance and tax returns. The flat tax option is about giving taxpayers the choice of a simpler, lower, and flatter income tax rate. Our plan specifically calls for a 3.4 percent optional flat income tax rate, with no deductions or exemptions – ultimately providing \$107 million in income tax relief. We are proposing to offset the decrease in income tax revenue with a cigarette tax increase to 37 cents.

4. **Appropriate funds based on a rational assessment, from the citizen's perspective, of the relative importance of the activities of government** – To prioritize and then provide for the core needs of the state, we again are utilizing the Budgeting for Results process that we established during FY 2005-06. In preparing our executive budget, we held a series of public budget discussions, open to the public and the press, with directors of state agencies throughout South Carolina to discuss better and more efficient ways to achieve our state's budgetary goals.

In addition to public budget hearings, we worked with our "results teams" made up of state employees and private volunteers to compile a list of more than 1,600 activities performed in our state. Using the Budgeting for Results process, we then worked with the results teams to rank all of these activities as they relate to the core outcomes we think government should provide. Instead of "funding" agencies, we "purchased" the activities and outcomes we believed would deliver the greatest results for our citizens.

Through these actions, our proposed budget recommends over **\$183 million in specific general fund savings** to the taxpayers through operational efficiencies realized by our cabinet agencies and by not purchasing lower priority activities.

In addition to the new growth projected for FY 2008-09, we are recommending the reinvestment of these savings into higher priority activities

in the areas of education, health care and social services, economic development, public safety, natural resources, and, finally, constitutional and statewide needs described as follows.

- a) **K-12 Education – \$2.47 Billion General Funds / \$3.97 Billion Total Funds** – To provide for the state's K-12 needs during FY 2008-09, we propose increasing recurring spending for K-12 education by \$107 million to push our per pupil spending to an estimated \$11,480 per pupil. In this budget, K-12 represents 36.7 percent of general fund spending.

A key function of the K-12 educational system is to prepare students for life and work. Unfortunately, the quality of education that many of our students receive is far from what will prepare them for life in today's global economy. To this end, we have established five goals that are accomplished through the activities we purchase in our budget: increase the high school completion rate; increase participation and achievement in rigorous courses; raise the national performance ranking of South Carolina's students on the SAT and ACT; eliminate the achievement gap on NAEP, PACT, SAT, and ACT; and improve the efficiency with which education dollars are spent.

To assist with these goals, we propose funding the following activities:

- **Base Student Cost full funding: \$91 million.**
- **Keeping the average teachers' salaries at \$300 above the Southeastern Average through the implementation of merit-pay incentives that will reward teachers who get the results that we so desperately need.**
- **Education and Economic Development Act funding to provide our students with the tools they need to choose a career path that will prepare them for today's competitive world: \$38.1 million.**
- **Student Health and Fitness Act funding: \$32.8 million.**
- **Providing South Carolina's below average and unsatisfactory schools the flexibility to pursue innovative programs that will help them overcome the obstacles that have limited their success.**
- **Expanding public school choice options for students by providing funding for Public Choice Innovation Schools through the South Carolina Public Charter School District: \$700,000.**
- **Funding for 4K Child Development Pilot Program: \$14.9 million.**
- **School bus operational funds for FY 2008-09: \$29.5 million**

- **Recommending a rewards program for students who graduate early rather than the traditional four-year high school program.**

b) **Higher Education and Cultural Resources – \$868.1 Million General Funds / \$4.0 Billion Total Funds** – Since taking office, we have advocated for a more coordinated higher education system in order to better utilize the money in our education system – and, therefore, making it more affordable. Our concern has been timely given that a recent rating of state higher education systems ranked South Carolina as an "F" regarding our state's affordability. Having a post-secondary program will serve little purpose if our children cannot afford to participate.

South Carolina also spends the second-highest amount on higher education as a percent of our budget among Southeastern states. Nationwide, only six states dedicate a greater percentage of their budget to higher education than South Carolina. Yet, South Carolina's in-state tuition is double that of Florida, Georgia, and North Carolina – three states that dedicate a smaller portion of their budgets to higher education. We believe accessibility and affordability of our higher education system should be at the forefront of our executive budget. To this end, we propose increasing the total funding to the state's major scholarship programs:

- **LIFE Scholarships by \$14,190,515** for total funding of \$161,918,057.
- **Palmetto Fellows Scholarships by \$5,445,242** for total funding of \$46,360,732.

c) **Health Care and Protections of Children and Adults – \$1.67 Billion General Funds / \$8.71 Billion Total Funds** – South Carolina is currently ranked 48th in the nation in the health status of its citizens. The prevalence of smoking ranks our state 36th in the nation with 22.5 percent – an improvement from 39th a year ago at 24.3 percent. Other concerns remain: we are tied for 5th in adult obesity, 3rd in diabetes, and the age of Type II diabetes is creeping downward into the adolescent range. Between 2004 and 2006, 16 percent of our population lacked health insurance, and the percentage of children vaccinated has slipped to just under the national average – ranking South Carolina 12th in the nation. With such serious health concerns, during FY 2008-09, we propose to increase health care spending as a percentage of the total budget from 40.7 to 41.5 percent. Specifically, to provide support for the state's health care and protections of children and adults during FY 2008-09, we propose:

- Preventing and treating youth and adolescent substance abuse: \$620,000 for adolescent chemical dependency community based prevention and treatment services.
- Providing maintenance of effort (Medicaid) increase for core health care benefits for the poor, elderly, and persons with disabilities through the Department of Health and Human Services: \$39 million.
- Continuing our focus on chronic disease prevention: \$2.6 million for chronic disease prevention at the Department of Health and Environmental Control.
- Improving our frontline, direct client services provided through the Department of Social Services: \$438,672.
- Helping mothers have healthy children with newborn hearing and screening: \$750,653.
- Mental health nursing and clinical staff recruitment and retention through additional dollars provided to the Department of Mental Health: \$3 million.
- Reduce annualized dollars for core services at the Department of Social Services: \$4.6 million.
- Continuing development of the Child Support Enforcement System and the Family Court Case Management System: \$9 million.

d) **Economic Development – \$77.8 Million General Funds / \$1.56 Billion Total Funds** – As South Carolina faces persistent competition from all over the world, we continue to have success in attracting new business while allowing existing businesses to grow and be competitive in an ever-changing marketplace. It is important that policy makers understand how government should participate in that role. We believe that with the right soil conditions, South Carolina can flourish when it comes to business attracting capital and creating new jobs. Much of this groundwork has already been done by this administration and our Department of Commerce. As a case in point, 160,000 more South Carolinians are working now than when we took office in 2003. Nevertheless, there is still room for improvement. Specifically, to assist with the state's economic development during FY 2008-09, we propose:

- Park and tourism marketing/media through additional dollars provided to the Department of Parks Recreation and Tourism: \$17 million.
- A Closing Fund for our Department of Commerce of \$7 million.

- **A deeper harbor passage through additional dollars provided to the South Carolina Ports Authority: \$2.4 million.**
- **Local Workforce Investment funding of \$75 million.**
- **Department of Transportation exploring all opportunities regarding the privatization of our roads.**
- **The repeal of the special incentives granted to retailers like Cabela's and Bass Pro Shop.**

- e) **Public Safety – \$659.0 Million General Funds / \$1.17 Billion Total Funds** – Our administration has focused on improving the quality of life in South Carolina. A citizen's ability to live free from criminal activity and unnecessarily harsh results of natural or manmade disasters is paramount when considering quality of life. When disaster does strike, citizens should be confident that the state will be able to effectively respond to, and resolve, the crisis.

South Carolina is fortunate to have committed troopers, officers, and employees working in its public safety agencies. Despite these efforts, South Carolina continues to face many challenges in the area of public safety, demonstrated by crime, natural or man-made disasters, and accidents at rates higher than most of its Southeastern neighbors.

South Carolina is also vulnerable to natural and technological hazards. The expansion of chemical usage is raising the risk posed by technological hazards (e.g., hazardous chemical releases/spills) in South Carolina, such as the one experienced in Graniteville several years ago.

Finally, South Carolinians face numerous singular hazards such as automobile, hunting, and boating accidents. For example, South Carolina has been cited as having the 2nd most deadly roads in the nation.

Specifically, to assist with the state's public safety needs during FY 2008-09, we propose increasing funds for the following activities:

- **A Domestic Violence Fatality Review Project pilot program: \$100,000.**
- **New IT staff at SLED to support over 250 active programs for which the IT program provides support: \$761,000.**
- **228 correctional officers and additional perimeter post coverage at facilities: \$9.6 million.**
- **50 new Highway Patrol officers to provide greater highway traffic enforcement and to further reduce the**

response times to collisions: \$2.7 million recurring and \$2.2 million non-recurring.

- 10 new State Transport Police officers to provide greater size, weight and other commercial motor vehicle enforcement to better preserve the state's road system: \$561,000 recurring and \$612,000 non-recurring.
- 16-bed lock-up unit at MacDougall/Wateree: \$364,000.
- Additional operating funds for correctional facilities around the state: \$2.49 million.
- Upgrades of mental health services for adult offenders at the Department of Corrections: \$1.5 million.
- Security, vehicle, communication, and safety equipment replacements: \$12 million.
- Admissions Overflow Center at the Department of Juvenile Justice: \$904,000 recurring and \$7.6 million non-recurring.
- Increased intensive probation and parole supervision of juveniles: \$741,242 million.
- Implementation of Ignition Interlock: \$968,290 non-recurring.

- f) **Natural Resources – \$101.7 Million General Funds / \$380.9 Million Total Funds** – Quality of life is inexorably linked to the quality of an area's natural resources. Nowhere is this more evident than in South Carolina, where we are blessed with both valuable and vulnerable expanses of timberland, shoreline, and foothills teeming with wildlife.

But this blessing becomes a burden when we do not make preserving our natural resources a priority; when we choose construction; over conservation and when we opt for short-term gain over long-term benefit. Preserving our lakes, trees, beaches, and marshland, is paramount not only for us today but for our children and our children's children for years to come. Whether it be the accelerating pace of suburbanization, the flagrant abuse of our environment by litterbugs and arsonists, or simply public indifference to recycling and community conservation, the future of South Carolina's natural beauty is itself an endangered species unless we take steps to ensure that it not only survives but thrives.

To provide for the state's natural resource needs during FY 2008-09, we propose nearly \$101.7 million in recurring dollars as well as \$50 million in non-recurring funds:

- **Additional non-recurring funds to the Conservation Bank in an effort to protect important tracts of timberland for future generations: \$50 million.**
- **Funding for marine monitoring to preserve South Carolina's marine aquaculture. We propose funding \$593,802.**
- **Funding for protecting environmental and coastal resources through balanced growth and natural resource protection: \$1.4 million.**

g) **Improve Central State Government Support – \$669.3 Million General Funds / \$930.5 Million Total Funds** – The organizational makeup coupled with the antiquated policies often hampers South Carolina's government agencies. Examples of this antiquated system of state government include an executive branch structure where only 15 of more than 70 executive agencies report directly to the Governor; more than 2,000 uncoordinated computer servers spread across state agencies; a vast multitude of separate accounting systems used by each member of the cabinet, non-cabinet, and higher education agencies that take additional technologies to communicate effectively; and a Chief Information Officer (CIO) who reports to a board of five different elected officials and has little authority to effectively manage information systems in this state.

Government should be accountable to those who pay for it – the taxpayers. This administration continues to push for policies that will provide an efficient and effective government that maximizes value to the taxpayers. A good first step in this process would be replacing the nation's only Budget and Control Board with a Department of Administration within the Governor's cabinet. In this section of the budget, we will look at ways to improve the structures and policies of central state government and other governmental services in an effort to propose ways that will make them operate more efficiently and effectively. To this end, we commend the efforts of the Government Efficiency and Accountability Review (GEAR) Committee that recommended a number of areas in state government that if changed will reduce cost, increase accountability, improve services, reduce duplication, and allow South Carolina to become more competitive in a world economy. If all recommendations from the GEAR Committee were applied, nearly \$500 million in cost savings over the next three years could be realized in state government. We urge the General Assembly to give each of these recommendations proper debate and to consider the positive impact they can have in state government – just as we have in this executive budget. The following are some of the recommendations we make in this budget:

- **Moving to nightly custodial services – savings of \$1 million.**
- **For certain therapeutic classes of prescription drugs, move participants from non-preferred drugs to clinically equivalent generic or preferred drugs – savings of \$16.4 million.**
- **Establish a network management approach for chiropractic care – savings of \$4.7 million.**
- **Discontinue appropriating money to agencies for IT support once they switch to SCEIS – savings of \$5.1 million.**

In addition, over the past several years, we have sought to better manage the state's travel and lodging expenditures. From one of our first directives requiring the double bunking of state employees attending overnight functions to reviewing the impact of privatizing the state's fleet, this has been an administration engaged in curtailing wasteful travel and lodging expenditures. Continuing with this initiative, we are funding the creation of a Central State Travel Division within the Comptroller General's Office. This **\$50,000** budget proposal will be used to manage and monitor agency travel and will provide **\$831,218** in recurring general fund savings during FY 2008-09. Also we are recommending that all agencies revert to travel expenditures that do not exceed FY 2004-05 levels – for a savings of **\$10.4 million.**

5. **Decrease the size of state government by consolidating agencies, boards, and commissions and strengthening the cabinet form of government** – This administration has been committed to continuing the legacy of Governor Carroll Campbell by further restructuring state government to increase accountability and reduce duplication and waste. Our state government today is still largely fractured and duplicative, taking dollars that would otherwise go to the citizens of our state. Many agencies are run by boards and commissions comprised of well-intended people who give their time, typically for little to no pay. While we are grateful to any citizen willing to give of his or her time to serve the people of this state, these are also people with families and jobs that keep them away from the daily operations of state government. We believe that the cabinet form of government significantly increases accountability.

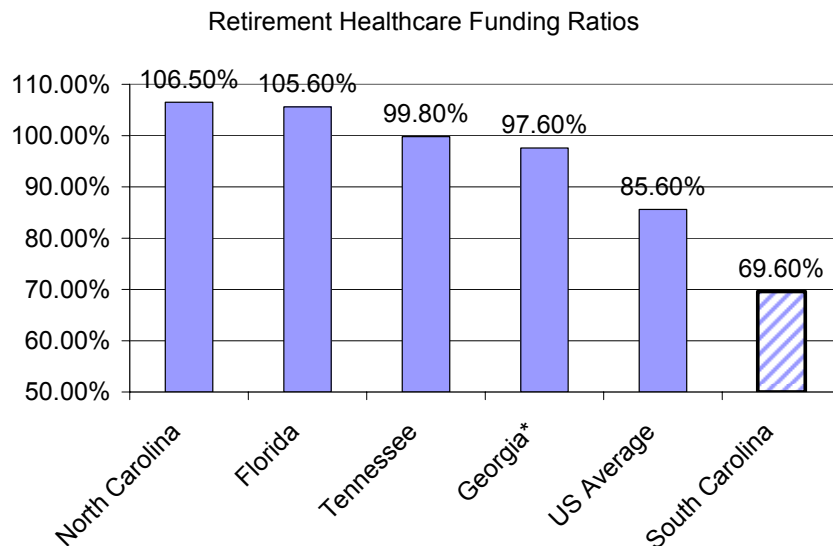
The need for more accountability has never been more evident than in the past year with two different reports highlighting millions of tax dollars being wasted – one on the Department of Transportation (DOT) from the Legislative Audit Council and the other on the Budget and Control Board from the GEAR Committee. Fortunately, the efforts of this administration and others led to DOT becoming a part of our cabinet. The Budget and Control

Board, however, remains as a part of our government system and is still the only one of its kind in the entire country.

These restructuring proposals, when taken in total, will allow us to eliminate or merge duplicative state offices, departments, agencies, boards, or commissions. In doing this, the state will realize **restructuring savings of \$18.1 million during FY 2008-09.**

6. **Honor the promises and obligations of prior years** – South Carolina has roughly \$20 billion in total liabilities tied to retiree pensions and health care. The numbers look even worse when this liability includes the costs of *ad hoc* cost of living increases (COLAs) that have historically been given above the legislatively mandated one percent. Even with \$1.5 billion in new money coming into state coffers last year, very little was done by budget writers to reduce this debt.

Looking at the breakout of this liability, the state has a \$9.7 billion liability associated with its retirement system and a \$10 billion unfunded liability associated with health insurance coverage for retirees. When looking at just the health insurance component – or Other Post Employment Benefits (OPEB) – it has become quite clear that the fiscal stability of the system is in dire straights. Consider these statistics in just the past seven years (FY 1999 – FY 2006): the OPEB system has gone from an amortization period of 2 years to 30 years, the Funded Ratio has gone from 98.9 percent solvent to 69.6 percent, and the Unfunded Actuarial Liability has grown by 5,449 percent from \$178 million to \$9.7 billion. Underfunded public employee pension plans are problematic across the country, but when you compare our state to the competition, it is evident that we are falling further behind. In fact, South Carolina's current funding ratio is considered to be insolvent (or below the 70 percent threshold)



As a result, it is time we recognize that immediate changes to the retirement system are needed. If we keep our system as is, the state will have to dedicate approximately \$800 million of new funds annually just to keep pace with our unfunded health care and COLA needs – or a figure that is over \$500 million short of the current appropriation to pay down the liability. That is why we felt compelled to in last year's executive budget last year to appropriate \$439 million to lower the outstanding OPEB debt. The importance of addressing the issue is obvious to this administration, and we urge the General Assembly to consider the necessary steps to reestablish fiscal soundness to our system. Otherwise, we will be asking our children and grandchildren to pay for today's liability. The following recommendations are proposed to begin addressing the critical problems that face our retirement system:

- a) Limiting inclusion to our state's defined-benefit retirement plan to current employees and expanding the current Optional Retirement Program administered by the South Carolina Retirement System. We believe the plan should be the only state plan extended to new state employees. This would allow new state employees greater control over their retirement account, so that they have the opportunity to earn larger investment returns from their accounts and at the same time reduce the amount taxpayers will have to spend for future retirement benefits.
- b) To address this very serious fiscal problem, we need to at least attempt to stop the bleeding by moving back to a 30 year retirement. Changing the retirement benefit formula for vested employees may not be practicable, which is why any change would be limited to current non-vested active members and prospective new hires.

We also propose dedicating an additional **\$240.4 million** from surplus dollars in the State Health Plan and the Unemployment Compensation Fund to the OPEB trust fund so we may further reduce the state's current OPEB unfunded liability. State Health Plan officials readily admit these surplus funds over 140 percent of their liability are not needed and the same logic can be applied to the Unemployment Compensation Fund.

In addition to the state's "Post Employment Benefits Other Than Pensions" unfunded liability, the state's Tuition Prepayment Program still has an unfunded liability of \$37.9 million. The program currently has \$203.6 million in obligations with only \$165.6 million in assets for over 6,200 active accounts. Knowing this, we are funding the elimination of the Tuition Prepayment deficit within the FY 2008-09 Executive Budget. To this end, we propose the following two actions: (1) Keeping intact the current proviso that caps tuition increases for Program participants to seven percent and prevents the acceptance of future enrollees; (2) Appropriating **\$14.9 million** from

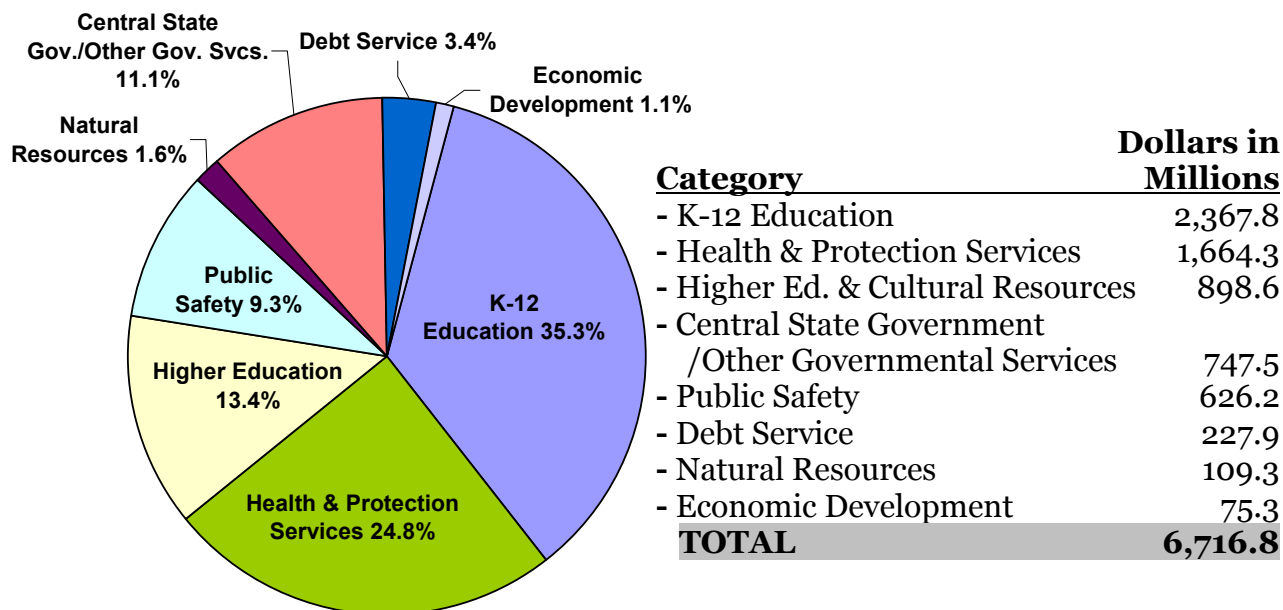
surplus dollars in the Unemployment Compensation Fund to the Tuition Prepayment Program debt.

7. **Fund property tax relief and return a portion of the surplus to taxpayers** – Since 1995, the State has returned billions in property tax relief to the people of South Carolina. Two sessions ago, the General Assembly passed legislation which offers even more property tax relief by shifting K-12 Education funding responsibility from owner-occupied homeowners to the general populace in the form of a sales tax increase. While we feel that it is important to highlight the tax shift nature of this bill, we nevertheless agreed with and signed last year's landmark property tax bill since we feel that the burden of being a homeowner within the state has become too great for some of our fellow citizens.

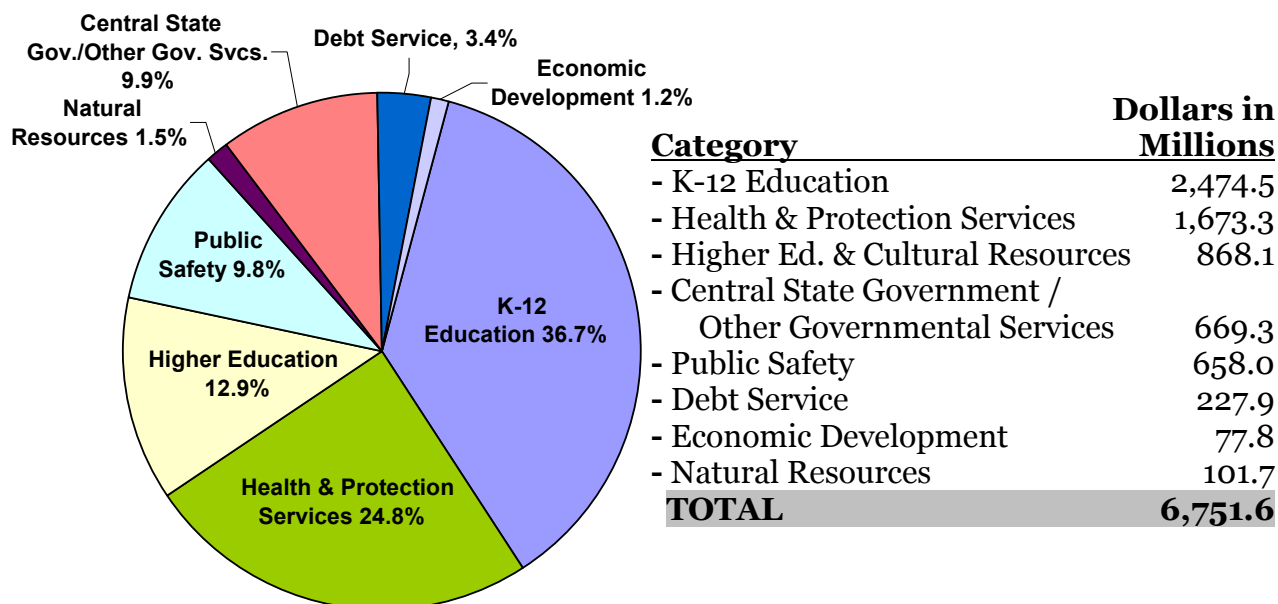
The General Assembly passed legislation to provide relief for homeowners through the Trust Fund for Property Tax Relief in 1995. Since enacting that broadbased legislation, over \$5 billion has been returned in the form of property tax relief. **In this budget, we set aside \$533 million for FY 2008-09 in payments back to local governments for property tax relief – in addition to the funding mechanism to continue complete elimination of the school operating portion of property taxes.**

Summary Comparison of General Fund Expenditures

Current Budget – FY 2007-08 General Fund Expenditures

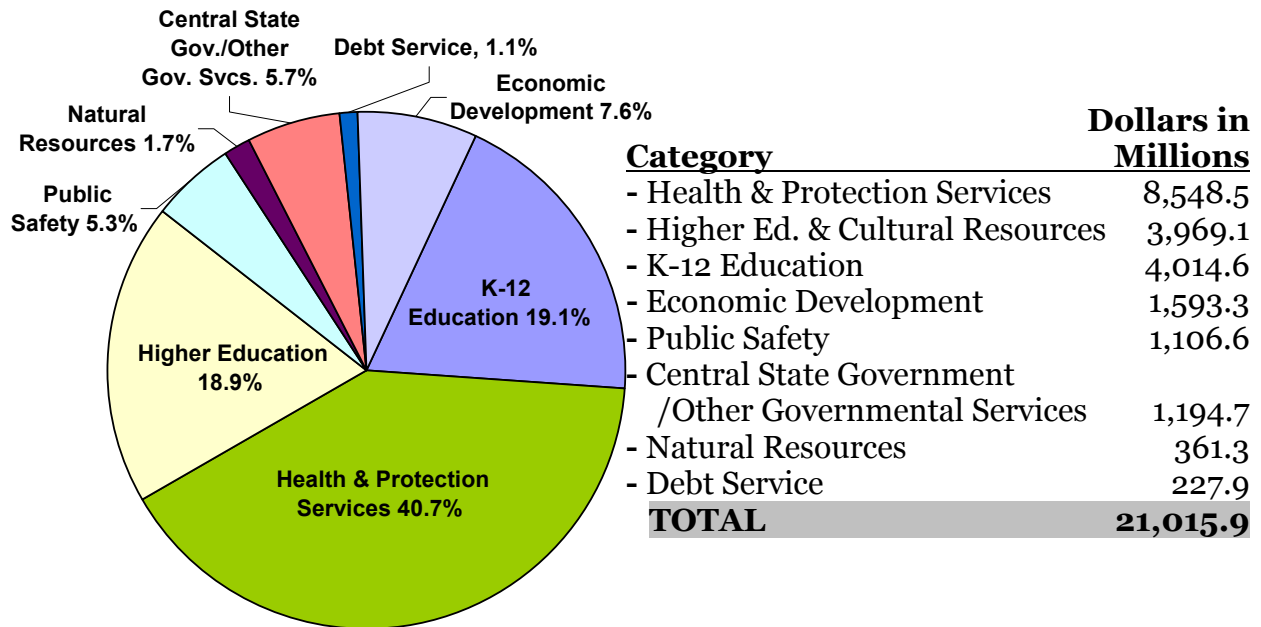


Governor's Purchase Plan – FY 2008-09 General Fund Expenditures

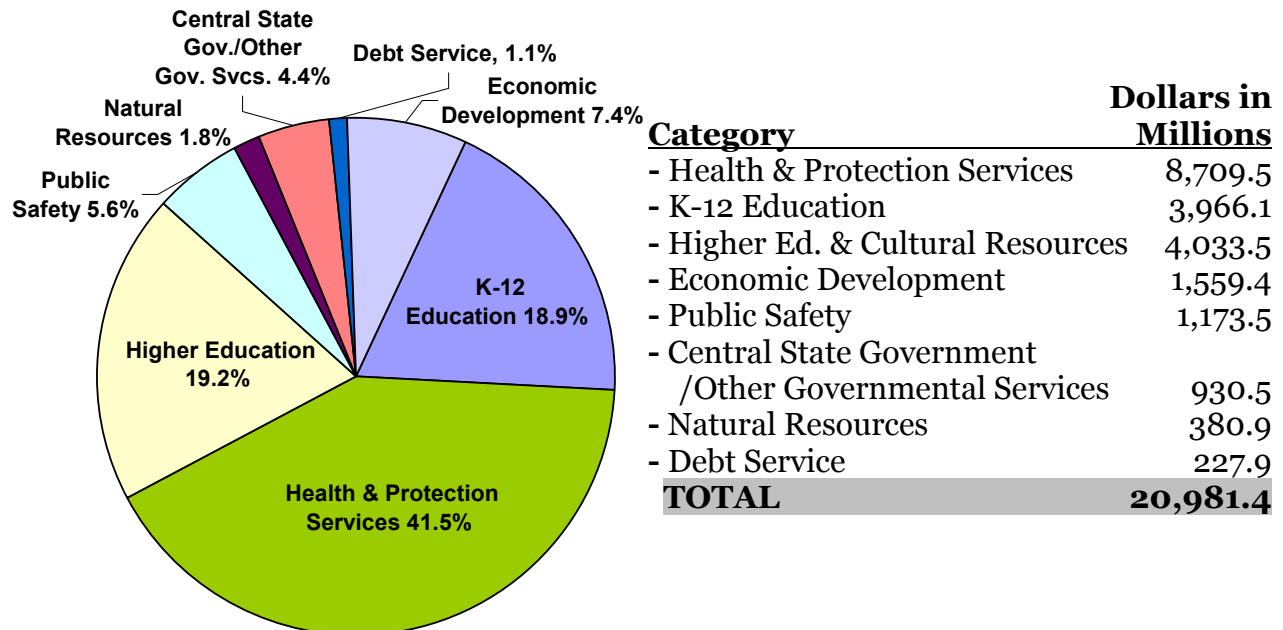


Summary Comparison of Total Fund Expenditures

Current Budget – FY 2007-08 Total Fund Expenditures



Governor's Purchase Plan – FY 2008-09 Total Fund Expenditures



\$21.0 Billion

Includes all funding such as the General Fund, Other & Federal Funds, Capital Reserve Fund, Surplus, Contingency Reserve Fund, EIA, Lottery, other Revenue Adjustments

Higher Priorities

Lower Priorities

\$182.9 Million General Funds

What Our Plan Buys:

\$8.71 billion	Health care and protection for nearly a million children and adults.
\$3.97 billion	K-12 education for almost 700,000 students.
\$4.03 billion	Higher education for over 175,000 students & funding for cultural resources.
\$1.56 billion	Economic development - including 66,252 miles of roadways.
\$1.17 billion	Public safety, including 50 new state troopers.
\$931 million	Central state government/other governmental services.
\$533 million	Property tax relief fund.
\$240 million	Funding for OPEB liability
\$381 million	Protection of our natural resources.
\$228 million	Debt service for General Obligation Bonds.
\$107 million	A flat, low, and simple income tax rate of 3.4% (offset with 37 cent cigarette tax).
\$27 million	Increased resources for state employee and retiree benefits.
\$41.1 million	Constitutional/statutory funding requirements.
\$15 million	Elimination of Tuition Prepayment Program liability.
\$21.0 billion	TOTAL

Examples of what our plan does not buy:

\$52.0 million	Activities that have been determined by the Budget Results Teams to either have spending inefficiencies or that are low priorities for the goal area.
\$18.1 million	Duplicative administrative costs that can be saved from restructuring.
\$17.6 million	Full salaries of TERI employees leaving state government
\$10.7 million	A fragmented system at the state's higher education institutions.
\$6.5 million	Non-competitively awarded pass-through funds.
\$11.3 million	Excess Agency Travel
\$3.1 million	Unemployment compensation premiums above historical payout levels.
\$1.0 million	Daily custodial services.
\$16.4 million	Brand-name drugs for health plan members.
\$2.3 million	Pharmacy reimbursements above the <u>Southeastern average</u> .
\$182.9 million	TOTAL

Additional Information

More details of agency activities can be found at the Office of State Budget's website at <http://www.budget.sc.gov/OSB-agency-activity.phtm>. Further specific highlights of the Governor's Purchasing Plan for each goal area can be found later in this document starting with Improving K-12 Student Performance on page 116. The Governor's complete Purchasing Plan by goal area can be found in Appendix B-3; the complete Purchasing Plan by agency can be found in Appendix B-4; and the complete Savings Proposals can be found in Appendix C.

The Budgeting for Results Process

The Budgeting for Results Process

Results matter...or at least they should. Especially when it comes to tax dollars and public expenditures. Increasingly, taxpayers are demanding results and performance in return for their hard earned dollars.

– **Geoffrey F. Segal, Reason Foundation (2004)**

Most managers have no idea what their products and services really cost. At best, conventional cost accounting is marginally relevant to decisions about operations and management. At worst, it distorts reality and causes dysfunctional decisions.

– **Kehoe, et al., *Activity-Based Management in Government* (1995)**

This is our fourth executive budget emphasizing outcomes or results. As in the past, we are using an “activity-based” approach whereby we require agencies to break state government programs and processes down into literally hundreds of separate and distinct activities. We then establish key goals for the state to accomplish in major functional areas of government, such as education, public safety, and economic development. Next, we carefully select sound and verifiable indicators of success from reliable sources to measure both short- and long-term progress. Finally, we identify strategies that are considered “best practices” or scientific evidence and documentation to bring about real, proven, significant, and lasting results.

Hence, this intensive activity-based budget method provides decision makers – our administration, legislators, public officials, and administrators – with valuable and important information and data. These detailed cost data are significant because they give decision makers the opportunity to make optimal choices about how to allocate limited resources. Moreover, activity-based data permits decision makers to streamline, reengineer, and innovate state agency operations and processes to produce the maximum results at the best cost.

Further, without activity-based data, it is difficult or near impossible to answer such questions as:

- Is this state governmental service or activity of good value? Is it both cost-efficient and cost-effective?
- Are the costs associated with this activity competitive? In other words, can this activity be provided cheaper by competing service providers (public or private)?

- More importantly, is this activity even desirable or needed by the public?

Additionally, at this juncture, it is equally important to comment that many experts in public finance believe that the cardinal aim of activity-based budgeting is accountability. Performance information and data used in budgeting holds public officials, especially program managers, accountable for service quality, cost-efficiency, and program effectiveness. The focus of activity-based budgeting is, once again, on results, not simply inputs. For this reason, governors, legislators, service or program recipients, and the public generally can determine accountability with a degree of certainty with the use of activity-based methods, where this is not possible utilizing traditional or line-item approaches. This ability to assess performance and hold public managers and administrators accountable serves as a powerful incentive to improve quality or positive service results.

As pointed out in previous budgets, our executive budget is a vast departure from the traditional state budgeting practices of the past – ones which, unfortunately, continue today to be used, in the main, by the state's Legislature. As such, budget or financial analysis utilized in the legislative spending process – the making of appropriations – is unavoidably limited or incomplete.

By the standards of today's financial practices, traditional governmental budget processes are by and large considered to be archaic, marginal, and void of careful analysis and decision making as they relate to the preceding year's "appropriation's base." Their focus is on "new monies" alone, that is, on those funds that result from revenue growth during the previous year.

This incremental approach allows obviously for only a narrow, minor discretionary review of state spending. Thus, public policy is made in incremental or successive steps, resting on decisions made in prior years. Unfortunately, incrementalism does little more than *control* spending and *preserve* the status quo of the bureaucracy. Worse still, past spending decisions simply are unexamined. These "automatic" determinations – without consideration of the twin critical aims of (1) establishing cost-savings and (2) effectively formulating and discerning productive results – prove to be counterproductive and often simply wasteful.

Traditional Budgeting vs. Budgeting for Results	
Incremental or Traditional Budgeting	Results-based Budgeting
Focus is on the allocation of "new monies" only (5-10 percent of budget total)	Focus is on nearly all monies or the entire budget amount (excepting certain obligations such as debt service, reserve fund requirements, etc.)
Concentration is on inputs (what you buy), e.g., "objects of expenditure"	Concentration is on outputs (what results are expected)
Narrow or marginal decision making	Comprehensive or enterprise-wide decision making
Subjective based	Objective based
Preserving the status quo	Determining new, creative approaches to problems and needs
Agency or bureaucracy driven	Outcome driven
Promotes restraints, restrictions, and red-tape	Encourages flexibility and ingenuity
Control orientation	Planning and management orientation
Emphasizes compliance and preserving legality	Emphasizes performance and innovation
Stresses audit trails and conformity	Stresses program evaluation and improvement
Involves agency heads, elected officials and advocacy groups	Involves everyone wanting to participate, especially those wearing a "citizen's hat"
Encourages and perpetuates single agency programs	Encourages intra- and inter-agency cooperation among programs and activities

Our administration utilizes what experts have described as a pioneering, state-of-the-art budget process that examines the entire budget – virtually every activity performed by government and its associated funding. Again, this is done ultimately in the context of a set of pre-established goals or results that are determined by our administration to be of major significance to the citizenry. Called "Budgeting for Results" (BFR), it is a process that includes input or direct participation from ordinary citizens and subject-matter experts, designated as Result Teams, who develop purchase strategies to achieve the preset goals. Using these so-called "purchase strategies," the Result Teams then prioritize all state governmental activities, looking where possible for cost-savings, consolidations, and process improvements. The Result Teams then relay this information – indicators, strategies, priorities, and innovations – to the administration. This extensive information then becomes a blueprint for our budget.

Definition of Terms
Goal Areas – Seven broad result or priority areas that the administration believes South Carolinians want most from their state government.
Indicators – Key measures or indices that provide the best evidence to the citizen that a statewide goal area is being achieved.
Strategies – Proven or promising approaches, influences, or factors for achieving goals or results.
Activities – Individual or discrete actions taken by state government to accomplish goals and objectives. For the citizen, "What is the state doing, for whom, and does this accomplish something that is both valuable and needed?" "Precisely, why are we doing it?" "And at what cost?"

We feel confident that our budgeting approach is detailed, transparent, and rational. Overall, its focus is aimed toward bringing about positive consequences, again, both for the short- and long-term. In effect, the purpose of BFR and our executive budget for FY 2008-09 is: *To build and present a coherent, comprehensive spending plan for South Carolina based on clearly articulated statewide goals, effective strategies, and creative and insightful thinking. To focus on the "keeps," not the cuts. To underscore "results" to ensure that citizens – not agencies, special interest groups, or lobbyists – get their full money's worth from state government.*

We adopted the Budgeting for Results process because of its logical and ingenious approach to public budgeting and fiscal decision making. It is a process, in a modified form, which has been adopted by several states (Iowa, Michigan, etc.) and local governments (Los Angeles, Dallas, etc.). BFR was originally based on Washington State's budget process model which was established in the Fall of 2002.

As we remarked last year, the BFR process examines the entirety of government and nearly all statewide funding. Our priorities are clear. This budget demonstrates how we will live within our means and invest in what matters by honing in on core goals and directing the whole of state government and its funding structure toward meeting those goals. It is our roadmap to a results-producing government to serve South Carolina's needs.

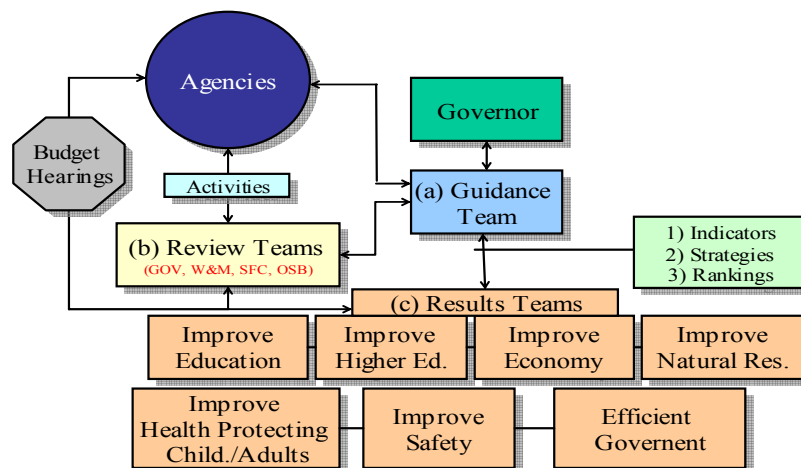
The Budgeting for Results Organizational Structure

A popular government without popular information or the means of acquiring it is but a prologue to a farce or a tragedy or perhaps both.

– James Madison, *The Writings of James Madison* 103 (1910)

The principal structural components of BFR are units or “teams.” These organizational units consisted of (a) a Guidance Team, (b) a Review Team, and (c) seven Results Teams.

Budgeting for Results Structure



1. **The Guidance Team (GT)** predominantly planned, supported, and monitored the BFR process. The GT consisted of our staff and staff of the Office of State Budget. The GT also actively worked to energize the BFR process and met to coordinate and maintain the efforts of the seven Results Teams.
2. **The Review Team (TRT)** was designed to review and assess each agency's detailed activities before the activities were submitted to the Results Teams. The TRT further ensured that the activities were properly defined or explained and formatted. Also, they placed activities into the appropriate, logical goal areas. Staffing consisted of personnel from the Office of State Budget and the Governor's Office. It should be acknowledged that each of

these staff members possessed extensive knowledge of the agency budgets within the various goal areas.

3. **The Results Teams (RT)** were integral to the entire BFR process – in terms of sheer work and productivity. They were made up of groups of typically five to seven persons who possessed some expertise in relevant subject matter, but were asked to think like citizens, setting aside any agency or advocacy bias. Their chief roles and responsibilities were to identify those indicators that would best show progress toward their respective goal areas. Based on these indicators, the RTs also established key purchase strategies on how to best achieve each goal area. Most important, the RTs were then responsible for ranking and prioritizing agency or governmental activities that best met some aspect of their particular goal area.

The Budgeting for Results Process

The BFR process consists basically of six steps: (1) setting major goal or result areas; (2) reviewing and finalizing agency activity inventories; (3) developing or fine-tuning chief indicators of progress and key strategies for achieving results; (4) holding public budget hearings for select result or goal areas; (5) sorting and prioritizing agency or governmental activities and identifying savings; and (6) distributing resources among goal areas, i.e., the finalization of the purchase plans by result areas.

While each step in the BFR process is of importance and consequence, the singular importance of indicators cannot be underestimated. Indicators are of course the “yardsticks” or measures by which progress toward goal areas can be assessed. This is integral to any performance-based budgeting system, especially activity-based budgets. Significant also in the context of the BFR process is that strategies or approaches for achieving goals or results are intertwined with and dependent upon the indicator of progress in that they are the guideposts for prioritizing agency activities. Hence, the right indicator combined with the right strategy will yield a composite of prioritized governmental activities that are goal-oriented and expected to achieve concrete results.

Step #1 – Setting major goal or result areas. The first step was to set major goal or result areas that we felt were needed to be achieved in the state in the short- and/or long-term. Based on previous years experience with BFR, we ultimately concluded that seven statewide goals would represent where the citizens of South Carolina wanted to focus in terms of results and progress made. Incidentally, these seven goal areas roughly coincide to the focus areas of the subcommittees of the House Ways and Means Committee and the Senate Finance Committee.

The following seven wide-ranging goals or results areas were identified:

1. Improve the conditions for our economic growth
2. Improve the health and protections of our children and adults
3. Improve the safety of our people and property
4. Improve the quality of our natural resources

5. Improve our K-12 student performance
6. Improve our higher education system and cultural resources
7. Improve central state government support and other governmental services

Step #2 – Developing agency activity inventories. The next step was to develop an all-inclusive inventory of the activities that state government in South Carolina performs. For each activity, three main elements were required – a description of the activity, its expected outcome, and its cost.

To acquire this activity information and data, working in conjunction with the State Budget Office, we requested, as in previous years, that each agency breakdown their budgets into discrete and definitive activities. Each agency was instructed to provide a description of each and every activity they provided directly or indirectly to citizens of South Carolina. An activity was defined as something an organization does to accomplish its goals and objectives and which consumes resources and produces a product, a service or outcome. Most importantly, an activity should describe in a citizen-oriented way the following: what is done; for whom; why; at what cost; and what is to be expected or accomplished.

Agency activities were submitted by state agencies to the Office of State Budget and entered into an existing database. Most activities presented reflected previous years' submittals, excepting enhancements and new activities. Next, the TRT examined the activities to evaluate the quality of the activity descriptions and outcome measures. Those activities requiring more work or improvement were sent back to agencies for appropriate corrections and improvements. Once this was completed, the Office of State Budget sorted the activities to correspond to the seven goal areas, or verified that assortments from previous arrangements were correct. For example, those activities – regardless of agency or department – that appeared to fall within the goal area of K-12 improvement were placed there; those activities that related to the improvement of health were directed there, and so forth.

Thus, the final product of this second step was the formation of a comprehensive inventory of activities, numbering more than 1,600 separate and distinct activities that comprised the entirety of what state government does, for whom, why, at what cost, and for what effects or outcomes.

Step #3 – Developing chief indicators of progress and key strategies for achieving results. Again, seven RTs were put together consisting of experts and knowledgeable citizen participants versed in the subject matter of each goal area. Each RT was headed by a team leader from the Governor's Office. The Office of State Budget provided financial subject matter and research expertise for each RT.

Step 3 required each RT to identify chief *indicators* of progress based on verifiable and well-documented statistical sources (the U.S. Census Bureau, the U.S. Labor Department, USC's South Carolina Indicators Project, etc.). These were, according to

experts and specialists in the subject matter, the best and most comprehensive indicators for a goal area.

After the identification of indicators, each RT then collectively identified *strategies* that they felt – based on scientific data and information and literature – demonstrated empirically broad and comprehensive achievement within a state goal area.

These indicators and, more importantly, their link to strategies, via a grid ranking table (illustrated below), would be later utilized by the RTs as the basis or mechanism to review, analyze, and ultimately prioritize and rank activities which advanced the state toward the preset statewide goals.

Coordinate Ranking Chart				
	Strategy 1	Strategy 2	Strategy 3	Strategy 4
Indicator 1	<u>X</u>	<u>X</u>		<u>X</u>
Indicator 2		<u>X</u>	<u>X</u>	
Indicator 3	<u>X</u>	<u>X</u>	<u>X</u>	
Indicator 4	<u>X</u>			
Indicator 5	<u>X</u>			
# of Indicators Impacted	4	3	2	1

This year, each RT re-evaluated the efforts of last year's teams in identifying indicators for each major goal. The indicators are key to the BFR effort and allow the state – particularly our administration, the General Assembly, state agencies, and the public at-large – the opportunity to gauge the progress of accomplishing statewide policy goals, more specifically the seven goals designated in this FY 2008-09 Executive Budget. Also, these indicators will allow our administration, the General Assembly, and the public to determine if the strategies we have identified in achieving the statewide goals are effective, especially for both short-term and, more importantly, *long-term* evaluative purposes.

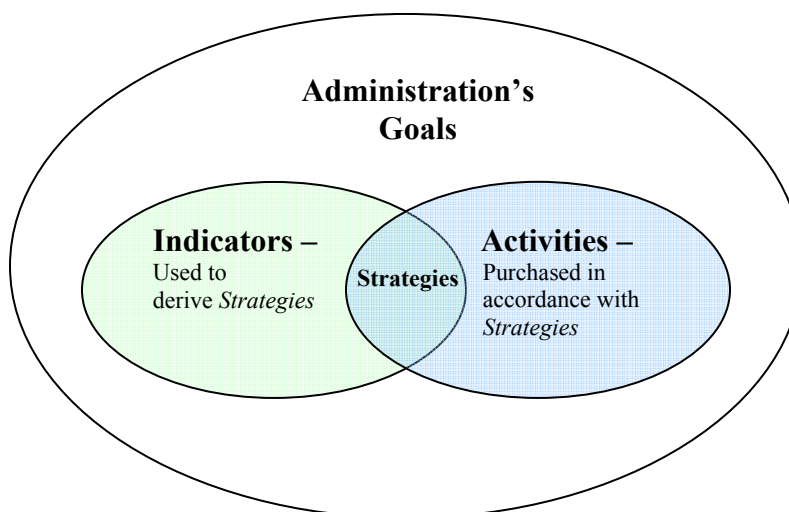
Additionally, it should be emphasized once again that BFR is a budgeting approach that places emphasis on logic, order, and proven cause-and-effect relationships. Utilizing the highest degree of objectivity and data analysis, this approach involves not only the setting of broad goals, but also dividing these further into specific objectives and then identifying indicators, measurements, and strategies by which verifiable progress can be reasonably assessed over time.

Further, in Step 3, the BFR approach creates a strategic framework for RTs analysis and decision making. This framework comprises the following:

- Requires the consideration of the results citizens expect from government;

- Articulates those strategies that are most effective in achieving those results;
- Puts front and center those indicators which will best measure progress;
- And as relates to Step 4 (below), initiates an estimation or anticipation of prioritized spending to select or prioritize (buy) the activities that are most critical to implementing strategies and achieving (measuring) success;
- Helps keep the focus on contribution to priority results – lets RTs escape agency "silos" and consider instead statewide strategies;
- Makes performance information more relevant to budget choices;
- Helps frame the question, “Are we sure we are buying things at the best possible price?”; and
- Helps us describe the activities and results the *entire* budget will buy.

Diagram of Interrelationships of Goals, Indicators, Activities and Strategies



Step #4 – Holding public budget hearings for each result area. This step allowed the opportunity for the governor, the governor's policy staff, appropriate RT members, and other interested parties – including the general public – to meet with agency heads and personnel to discuss governmental activities particular to a goal area. This year there were seven meetings held for each of the major budget groups. The hearings typically lasted two to three hours and can be accurately depicted as interactive, providing a forum for conversation rather than formal presentations by

agencies. Generally, the discussions centered on how agency governmental activities were contributing to the results or goals set by our administration. Agencies were queried about their most beneficial, highest priority activities, as well as those that were marginal or less productive.

Step #5 – Sorting and prioritizing agency or governmental activities and identifying savings. This step basically involved the RTs prioritizing or ranking – “purchasing,” so to speak – governmental activities. The product or deliverable here was the development of a preliminary purchase plan of prioritized activities – an initial budget for each goal area.

Early on, the Office of State Budget (OSB) had sorted activities by the designated goal areas (Step 2 – the developing of agency activity inventories). During the interim steps above, OSB had sorted activities by strategies which were developed by the RTs in Step 3 (i.e., the developing of chief indicators of progress and key strategies for achieving results). At this point, each RT was charged with reviewing the activities, heretofore not seen by the RTs, and deciding which *linked most closely* to their respective goal area, indicators, and strategies. Eventually, these activities were ranked by each team member (assigning an equivalent numerical value) based upon which goal area strategy it fell under. Obviously, some activities appeared unrelated or non-important to the goal area or, especially, the major purchase strategies. They were abolished, placed on a wish list, or sent to a more appropriate goal area or RT.

With this process completed, each RT, in effect, had ranked or prioritized its share or portion of the 1,600 activities to complete a goal-specific preliminary purchase plan, which was – by all accounts among RT participants – perceived as both thorough and complete. The RTs also reviewed all costs associated with the activities regardless of the funding source (e.g., state General Fund, federal and “other” monies). Most importantly, perhaps, this step was an opportunity for RT members to challenge their previous assumptions and rationales for prioritization and to look for creative and innovative ways to do things differently and, hopefully, better. Central questions at this stage were, “Are these activities the most efficient and effective ways to achieve the designated goal area(s)?” “Does this budget plainly make sense? Can it *be easily understood* so that it produces the results South Carolinians want and at the right price?” Equally important, other questions that required answers, to the extent possible, included:

- Can these activities (those ranked, at a minimum, as “important”) realistically be measured in terms of performance or outcomes, and how?
- For those activities *not* purchased, what are likely to be the consequences?
- Can those activities that obviously appear to be duplicative, in and across agency structures, be eliminated or merged? If so, where can the cost savings be targeted in terms of other activities?

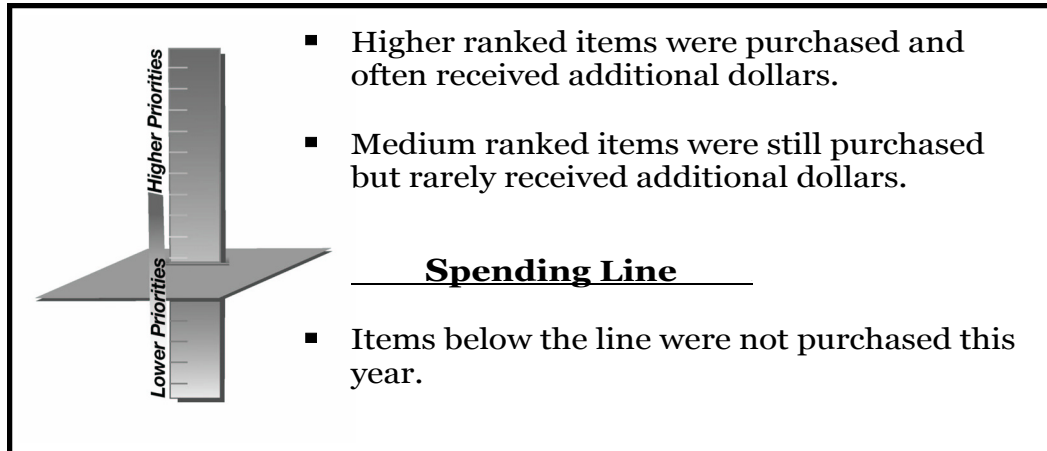
- What activities appear to be antiquated, no longer relevant to today's citizenry? Can or should they be salvaged, or should they simply be abolished freeing up funds for more important, underfunded activities?
- What activities appear to be excessively funded, especially those ranked on the lower end of the prioritization list?
- In the final analysis, is this purchase plan for education, health, etc., the best possible budget – given the circumstances – for purposes of advancing the quality of life for all South Carolinians? Generally speaking, what more needs to be done in the future to make South Carolina great?

Step #6 – Distributing resources among goal areas, i.e., finalizing the purchase plans by result areas. The heart of Step 6 was the methodical and careful review by our administration of the preliminary purchase plans submitted by the RTs and the finalization of a completed purchase plan reflecting our philosophy and policies. Ultimately, this final purchase plan took the form and substance of the FY 2008-09 Executive Budget.

It is noteworthy that the review of the RTs rankings or preliminary purchase plans and our administration's finalization of priorities was not, by any means, an easy task. As was the case for the FY 2007-08 Budget, many governmental activities were of nearly equal importance relative to purchase strategies and statewide goals. Further, we clearly stated that even though one activity was ranked below another activity, it was not correct to assume that the activity is of lesser value or importance than those prioritized above it. We did point out, however, that activities ranked in the upper 15 to 20 percent of a goal area were clearly of the greatest significance and that those at or near the bottom of the rung were, based on our estimation and analysis, perhaps not as valuable or central to selected strategies within identified goal areas.

Further, during Step 6, the distribution of resources – available funds and FTEs were spread, based on historical spending patterns and our preferences, across the seven goal areas. This was done, of course, only after constitutional and statutorily mandated expenditures were met (e.g., debt service, aid to subdivisions, and property tax relief). After this spread among the goal areas, we began using the information and data from the RT preliminary purchase plans, along with other research and materials *to purchase*, so to speak, activities of the highest priority until the funds allocated to the specific goal areas were exhausted. The result was that those governmental activities that were of the greatest importance, or moderately so, to respective goal areas were funded. Those activities that fell below the "spending line" were not funded.

The “Spending Line”



Finally, some concluding observations about Step 6. Based on zero-based budgeting precepts and accepted activity-based procedures, we evaluated new activities on an equal basis as existing activities. The evaluation of a governmental activity was based on indicators and purchase strategies as related to the achievement of statewide goals. In other words, purchasing was done on the basis of anticipated outcomes rather than historical precedent.

As in the prior year, during this process, there were some activities that fell below the purchase line that gave us pause. However, given the priority ranking, the question that we had to ask ourselves was what activity above the purchasing line we would not purchase so that we could switch it with an activity below the line. This process, while difficult and tedious at times, helped us to prioritize our spending in a world of limited resources and, equally important, based on our spending cap. The resulting budget recommendations represent this new focus on maximizing results for the citizens of South Carolina.

A Change in Budgeting Models and Mind-Set

The man who is striving to solve a problem defined by existing knowledge and technique is not just looking. He knows what he wants to achieve, and he designs his instruments and directs his thoughts accordingly.

Rather than being an interpreter, the scientist who embraces a new paradigm is like the man wearing inverted lenses.

– Thomas Kuhn, *The Structure of Scientific Revolutions* (1962)

The BFR process has proven to be successful and well-received by progressive-thinking legislators, the media, and the public. We believe that the process is innovative and pragmatic as a public budgeting mechanism.

This year's BFR effort was for us, as we stated last year, "a shift in paradigms." The outdated, traditional budgeting approaches of concentrating on apportioning new monies only, the concentrating on inputs alone, and the continuing bureaucracy-driven emphasis simply on self-preservation is no longer tenable in today's world.

In a sense, BFR was born out of increasing recognition and comprehension of South Carolina's socio-economic makeup, status, and performance. More exactly, it resulted principally out of the understanding of our administration that conventional budgeting structures and processes were not keeping pace with the times.

In conclusion, we feel assured that the BFR process for FY 2008-09 was another excellent step forward in setting goals and priorities critical to South Carolina. In light of this, and the willingness among some members of the General Assembly to find ways to improve and enhance budgetary processes and decision making, we propose that a similar proviso be introduced as initiated by Rep. Dan Cooper three years ago and adopted by the House. As we did last year, we ask the General Assembly to adopt the following proviso in the FY 2008-09 appropriation bill:

NEW PROVISIO (GP: Joint Committee on Activity-Based Budgeting). *There is established the Joint Committee on Activity-Based Budgeting composed of nine members. The nine members shall be appointed as follows: three Senators appointed by the Chairman of the Senate Finance Committee; three members of the House of Representatives appointed by the Chairman of the House Ways and Means Committee; and three members appointed by the Governor. The Governor shall appoint the committee chairman. The terms of members shall be coterminous with the term of their appointing authority. Members of the Senate and House of Representatives shall serve ex officio. The committee shall study activity-based budgeting processes and how they may apply to the budget and appropriations processes for the State. Because the intent is to reduce duplication of government services, maximize cost-efficiencies, and still continue to provide excellent customer services, all costs of implementing a new budgeting system must be considered, including technological and human resource applications. Further, the committee will consider those budget processes that incorporate zero-based principles, particularly those which examine the entirety of government and state funding. Such budget processes must additionally emphasize, to the extent possible, the*

establishment of clearly delineated statewide goals; activity outcomes and results; spending strategies and priorities; and the measurement of performance.

The committee may propose, by majority vote, a budget process not inconsistent to matters relating to the discharge of its duties. This proposal shall be reported to the Senate Finance Committee and the House Ways and Means Committee by no later than January 1, 2009.

Professional and clerical services for the committee must be made available from the staffs of the General Assembly, the Budget and Control Board, and other state agencies and institutions as needed. The members of the committee are not entitled to receive the per diem, mileage, and subsistence allowed by law for members of boards, committees, and commissions when engaged in the exercise of their duties as members of the committee. All other costs and expenses of the committee must be paid in equal proportion by the Senate, the House of Representatives, and the Office of the Governor, but only after the expenditures have been approved in advance by the President Pro Tempore of the Senate, the Speaker of the House, and the Governor.

Revenue

Revenue

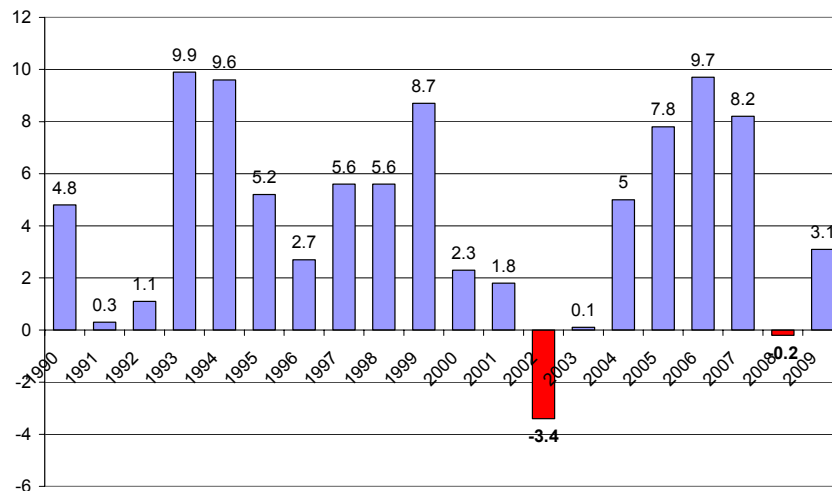
Economy's Growth Begins to Recede

Many states that have prospered in recent years from a revenue standpoint are beginning to see a downturn and, as a result, tough choices are having to be made across the country with respect to state budgeting. State agencies in Florida are under orders from Republican Governor Charlie Crist to come up with cuts of between 4 percent and 10 percent to balance a budget that is running a deficit of more than \$1 billion. Maryland's revenue shortfalls are so great they are mulling over possible tax increases to boost revenues. Virginia is facing an immediate \$400 million gap, but it is thought the deficit will end up growing to \$1.2 billion in the next two years while Governor Jim Gibbons of Nevada recently announced a plan to spread the pain of an estimated \$440 million revenue shortfall by cutting virtually every state agency and program by 4.5 percent.

South Carolina has also put itself in a similar position with excessive spending of new revenues. According to a Cato Institute report, South Carolina revenue grew by 41 percent between 2002 and 2005 – ranking us 5th in the nation. Even more recently, the state has experienced over 19 percent in total revenue growth from FY 2004-05 to FY 2006-07.

Although revenue growth over this period has allowed the state to meet its budgetary needs and then some, it appears to have provided a false confidence that large revenue increases are the norm. Unfortunately, the strong economic growth that South Carolina has enjoyed over the past few years has begun leveling off, and some economists are envisioning the possibility of a recession. In fact, the chart below shows a series of peaks and valleys when it comes to revenue growth since 1990. The Board of Economic Advisors (BEA) is forecasting a revenue decrease this year for South Carolina.

Percent Change in SC General Fund Revenues - since 1990



The current economic downturn presents immediate obstacles to the state's ability to obtain revenue needed to fund its continuing budgetary obligations. In setting the FY 2008-09 revenue estimate this past November, the BEA estimated general fund revenue to be \$7.336 billion. However, after the Property Tax Relief Trust Fund, funding of last year's annualizations, and statutory obligations are met, there is only \$61.6 million in new recurring revenue for the upcoming budget cycle. Accordingly, we must be prepared to prioritize the state's needs and determine how we can fulfill these needs in light of strapped resources and previous spending habits.

Increases to General Fund Revenue

In our past budgets, we believed it was time to take an in-depth look at the benefit of the Job Development Fees that continue to be dedicated for the Redevelopment Authorities (RDA) of Charleston and Myrtle Beach. These monies have been dedicated since 1994 in response to previous base closings from the Base Alignment and Closure Commission. Each year the state is forced to remit back to the RDA's a portion of their individual income tax withholding. The Myrtle Beach RDA has long been defunct, and at the end of this calendar year the Charleston RDA will also become non-operational. These RDA's have done effective jobs of redeveloping the former military bases and bringing other jobs back to these areas. However, these entities have fulfilled their original mission, and we believe it is time the taxpayers stop supplementing a project that has been completed. To this end, we recommend these RDA income tax withholdings remain in the general fund, which will lead to **an increase of \$2,917,582 in general fund revenue next year.**

During the late 1990's, the four largest cigarette manufacturers reached an agreement with 46 states, known as the Tobacco Master Settlement Agreement (MSA), to settle state suits to recover costs associated with treating smoking-related illnesses. South Carolina began securitizing its MSA payments in FY 2000-01. It is estimated that the tobacco settlement will generate **\$10 million in revenue** for FY 2008-09.

As mentioned in a previous section, we are also proposing to increase the cigarette tax by 30 cents in an effort to provide additional income tax relief to taxpayers across the state. It is estimated that raising the cigarette tax to 37 cents will generate **\$107 million in revenue** for FY 2008-09.

According to last year's GEAR report, there are several things that could be done at the Budget and Control Board that would generate non-recurring revenue for FY 2008-09. First, because our recommendation of a statewide contract for temporary staffing services, the building that the Tempo program operates out of could be sold for approximately **\$2 million** in one-time revenue. Second, the Budget and Control Board should operate as a "break-even" agency rather than a profit center of state government. Other than exceptions approved by the Executive Director, all carry-forward monies, including other funds, over five percent of a division's annual expenditures should lapse to the general fund. Proviso 72.3 allows for a maximum of ten percent carry forward but this is a maximum amount – not a minimum threshold. A five percent carry forward should be sufficient in most cases. This would generate a one-time transfer of **\$10.5**

million. Lastly, the monies in several largely inactive funds housed within the Budget and Control Board should be reallocated for other uses of the state. The following five accounts at the Board are inactive: funds for court case CCF Ward versus State containing \$3,435, the Baldrige Training Fund holds \$20,511, the Brandenburg Fund contains \$25,354, Funded Debt Sinking Fund contains \$38,750, and the Civil Contingent Fund contains \$406,644. This generates **\$494,694** in one-time money. All three of the above recommendations from the GEAR report will generate a total of **\$12,994,694** in non-recurring revenue for the general fund.

We also believe it is time to cease the current operations of the Competitive Grants Program within the Budget and Control Board as there are questions whether the program is being managed in an accountable fashion. A recent investigation into the program has shown that many grant recipients are not using the money for the reasons they had initially stated and it was recently reported there have been no accountability reports filed for 20 percent of all programs awarded funding. Bottom line, we believe in a competitive grants program, but it is clear the current structure lacks accountability and has too much political influence. For these reasons, we are recommending to immediately suspend any future appropriations from the current Competitive Grants program and be returned to the general fund creating a total of **\$18,500,000** in non-recurring revenue.

The distribution of the net disposal revenue (revenue generated from the operation of the regional nuclear disposal facility minus allowable operating costs and operator margin and agency reimbursement) is done according to South Carolina Code §48-46-40(E). Chem-Nuclear transfers to the Treasurer's Office within 30 days of the end of each fiscal year all disposal revenues received from customers over the previous fiscal year that is in excess of their operating costs, margin, and other obligations such as extended care fund surcharges. This revenue is expected to be at least \$15 million for the next budget cycle. This money went unclaimed last year and was reverted back to the general fund. Currently, Barnwell County receives the first \$2 million as part of the agreement. We propose in this budget setting aside \$4 million of this \$15 million for Barnwell County as a final payment to Barnwell County for the nuclear disposal facility. Using the remaining surplus dollars from this account will generate **\$11 million in non-recurring revenue.**

In last year's Appropriations Act, we vetoed dollars to the Department of Agriculture for a new State Farmers Market. Since that time, the Richland County proposal for moving the State Farmer's Market fell through due to gross cost overruns and poor planning. The new proposal put forth by the Department of Agriculture has the market moving to Lexington County and will be a true public-private partnership. This will also mean that the state's investment will be significantly less. Between the \$10 million in bond money, the \$15 million that the department will receive from the sell of the Shop Road property, and the \$15 million appropriation last year, there is a surplus of money in-hand for the construction of the new market in Lexington County. For that reason, we are redirecting a portion of last year's revenue dedicated to this project. This will generate **\$4.6 million in non-recurring revenue.**

FY 2008-09 Executive Budget

Recurring Revenue	
FY 2008-09 BEA Estimate Gross General Fund Revenue (Nov. 8, 2007)	7,336,362,115
Less: Tax Relief Trust Fund	(532,849,494)
Plus: Tax Relief Trust Fund Carryforward	5,145,216
Net General Fund Revenue Estimate FY 2008-09	6,808,657,837
<u>Revenue Adjustments:</u>	
Increase Cigarette Tax by 30-Cents	107,279,210
Individual Income Tax Reduction Based on Flat Rate	(107,279,210)
Retention of Child Support Enforcement Fee (Prov. 13.1)	(800,000)
Taxes and Fees Redirected from RDA's to General Funds	2,917,582
Adjusted General Fund Revenue Estimate	6,810,775,419
Less: FY2007-08 Base Appropriations	6,716,751,773
"New" Recurring Revenue	94,023,646
<u>Cost Savings:</u>	
Agency "Savings"	130,899,072
Below-the-Line "Savings"	51,970,851
Subtotal, Cost Savings	182,869,923
TOTAL "NEW" FUNDS	276,893,569
<u>Incremental Statewide Items:</u>	
General Reserve Fund	12,974,290
Capital Reserve Fund	8,649,526
Local Government Fund	19,461,435
Debt Service	(8,830,700)
Employee Health Insurance - Annualization (School Districts)	16,463,334
Employee Health Insurance - Growth	10,445,000
Total Statewide Items	59,162,885
"New" Funds less Statewide Items	217,730,684
Nonrecurring Revenue Sources	
B&C Board - Sale of Property (Elimination of Tempo Program)	2,000,000
Transfer of Excess Cash from B&C Board	10,500,000
Transfer of Excess Cash from "Inactive" Funds	494,694
Lapsed Competitive Grants	18,500,000
Redirect Barnwell Disposal Revenue	11,000,000
Lapsed Farmer's Market Appropriations	4,600,000
Total Nonrecurring Sources	47,094,694
Other Funds	
Tobacco Deallocation	10,000,000
State Health Plan - Excess IBNR Reserves	226,880,000
Unemployment Compensation Fund	28,400,000
Total Sources	265,280,000

REVENUE

Education Lottery Revenues

It has been argued that the commencement of the North Carolina lottery has caused South Carolina lottery sales to decrease. Consequently, the amount of lottery revenue available for scholarships, K-12 activities, and other educational needs has also decreased. The BEA predicts that this amount will again be less than last year's lottery appropriation, decreasing in FY 2008-09 to \$255.8 million.

With lottery revenue decreasing, it is more important than ever that we make every effort to run our lottery as efficiently as possible to maximize dollars going to educate our children. For this reason, we again propose reducing the current retail commission of seven percent to a commission of six percent – which is in line with the national average. A lower commission will generate more lottery revenue to benefit our education system.

LOTTERY REVENUES	FY 2007-08	FY 2008-09
BEA Revenue Estimate	244,000,000	244,000,000
BEA Interest Estimate	3,500,000	3,400,000
Unclaimed Prizes	8,400,000	8,400,000
Prior Year Surplus	10,500,000	
Limit Retailer Commissions to 6 Percent of Sales		9,519,064
Education Lottery Revenue	266,400,000	265,319,064

Run a Fiscally Disciplined Government

Run a Fiscally Disciplined Government

A wise and frugal government, which shall leave men free to regulate their own pursuits of industry and improvement, and shall not take from the mouth of labor and bread it has earned – this is the sum of good government.

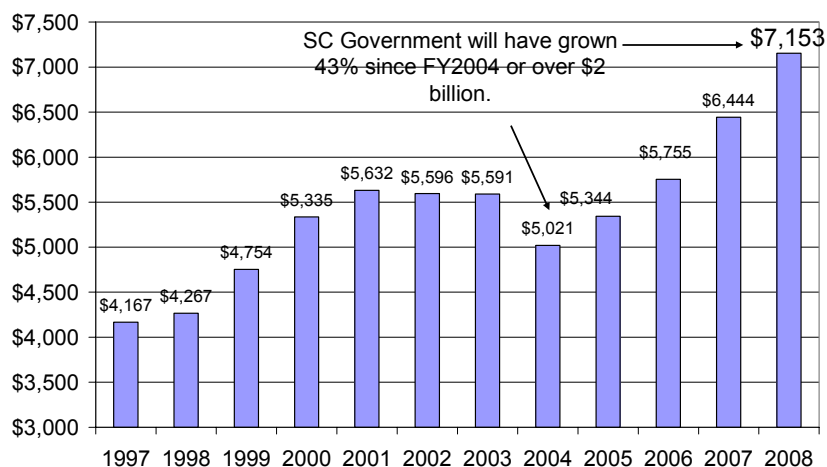
– Thomas Jefferson

The preservation of freedom is the protective reason for limiting and decentralizing governmental power. But there is also a constructive reason. The great advances of civilization, whether in architecture or painting, in science or in literature, in industry or agriculture, have never come from centralized government.

– Milton Friedman

A fundamental belief of this administration is that excessive increases in state government spending are not sustainable in the long run. For the good of both taxpayers and programs that help people in South Carolina, it is important that we limit spending. We have continued this fight since the creation of our very first budget in FY 2004. Unfortunately, state government has grown by over 40 percent since that time – far from being a sustainable growth rate.

State Spending in South Carolina (in millions)

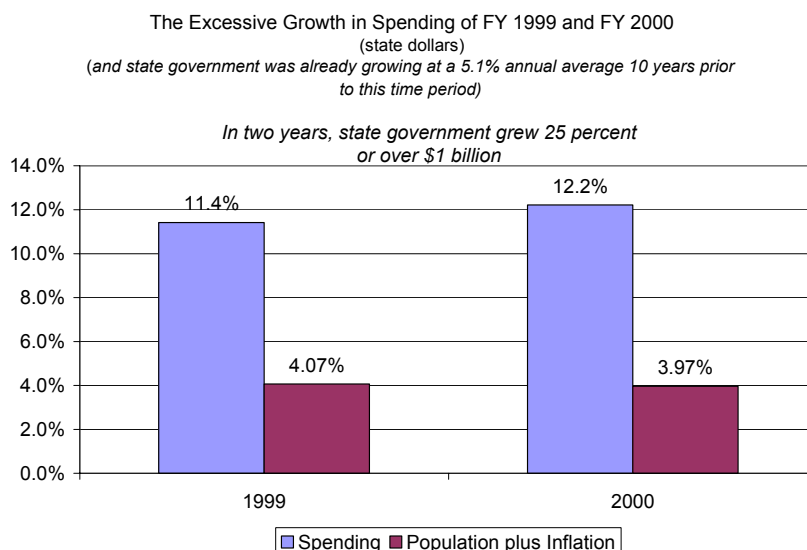


Reducing spending is crucial – during good economic times it is vital we prepare ourselves for times that are not as promising. Unfortunately, last year, with nearly \$1.5 billion in new revenue available to spend, the majority of the General Assembly chose to spend the bulk of it and grow state government by almost 16 percent.

This type of spending has finally caught up with us. In fact, FY 2006-07 revenues could not meet the excessive amount of dollars appropriated by the General Assembly – ultimately leading to \$81 million in projects not being funded in the current budget year. Budget writers based their budget around the hope that the final two months of the year would result in stronger growth and increased revenues. Actual revenues fell far short of the Legislature’s “wish list.”

In times of economic prosperity, limited spending is required to be prepared for less prosperous times. As an example, a \$750 million financial deficit loomed over South Carolina when we presented our executive budget for FY 2004-05. This budget crisis was created by the Legislature overspending in prior years, accounting errors in 1991, 1993 and 2001 (\$105 million) and by underfunding the State Health Plan (\$135 million). In FY 2006-2007, we worked with the General Assembly in restoring the last of the diverted and shortfall funds. Moving one year forward, the FY 2007-08 budget has unfortunately set the stage for possibly reverting back to spending deficits.

Ultimately, we believe government must resist the temptation to spend when economic times are good. Long-term sustainability should be emphasized over short-term interests. While last year the budget grew at almost 16 percent, the previous budget in FY 2006-07 had already grown 13 percent. Unfortunately, South Carolina has already been down this path of fiscal irresponsibility. In two short years (FY 1998 to FY 2000), state spending grew by 25 percent.

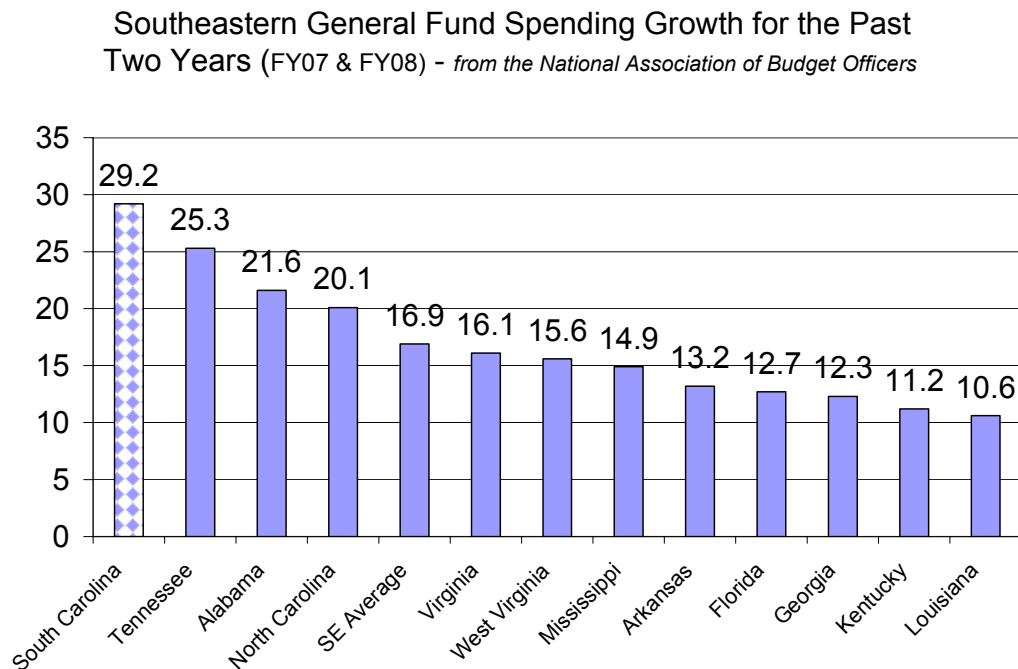


However, as revenues fell in subsequent years, this extra spending had to be curbed by a series of across-the-board, mid-year cuts totaling \$800 million and the use of trust and reserve funds. Across-the-board cuts hit effective programs the same as marginal ones, and using trust and reserve funds to compensate for agency reductions is akin to robbing Peter to pay Paul. Bottom line, an up-and-down business cycle is a constant in any market-based economy – including South Carolina's.

We feel in order to maximize our competitive business environment, we must stop out-of-line spending that has occurred in South Carolina. When times of economic prosperity arrive, we ought to limit our spending and allow for modest, constant, and sustainable growth. Simply spending whatever comes into state coffers is unacceptable and not fair for the taxpayer who ultimately pays for state government.

Outspending the Competition

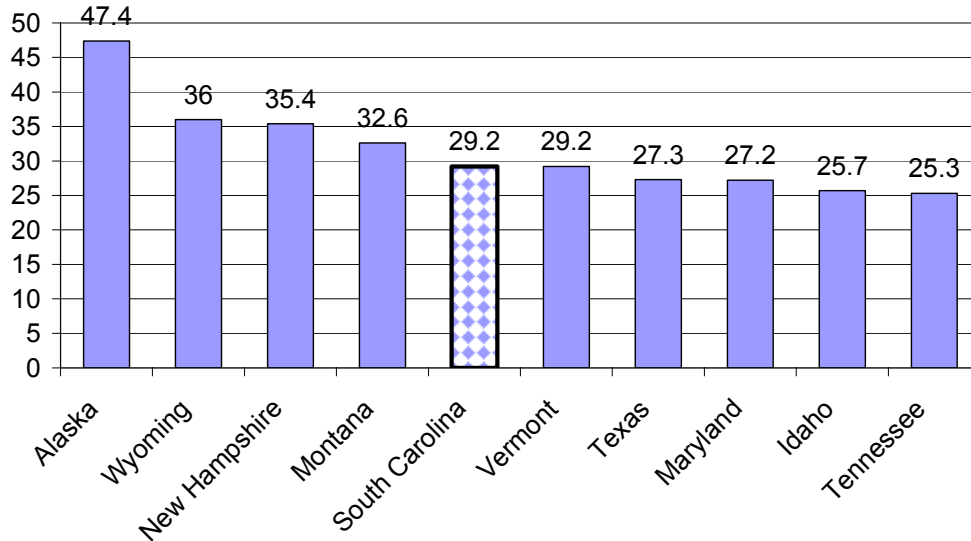
It is important for us to remain competitive in this ever-changing global marketplace and, to do this, we must be held accountable for every tax dollar spent. When looking at just a regional level, South Carolina is well behind the competition. According to the National Association of Budget Officers (NASB), we lead the entire Southeast in term of general fund spending growth for the past two years at 29.2 percent.



At a national level, the story is not much better. The same report provided by NASBO shows that South Carolina's two-year spending growth was the fifth fastest in the nation.

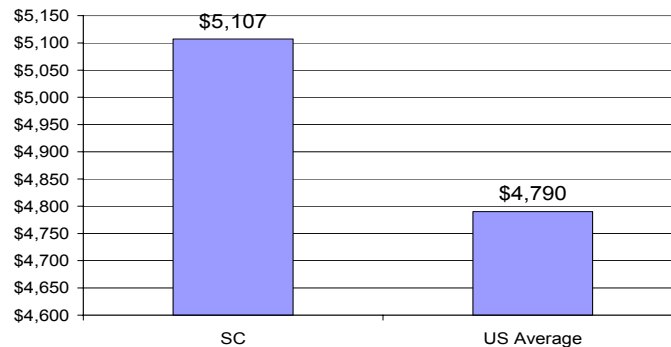
This figure is cause for concern as we thrive to compete against other states and attempt to invest valuable tax dollars back into the private sector.

Top Ten States General Fund Spending Growth for the Past Two Years (FY07 & FY08) - from the National Association of Budget Officers



Other economic indicators show that South Carolina's tax dollars are not being spent in a prudent manner. Currently, South Carolinians are paying more for government than our counterparts in other states. Across the nation, the average person can expect to see 13.1 percent of their paycheck being spent on state government. In South Carolina, however, 17.2 percent of the average person's income is being spent on state government. This is particularly troubling when South Carolinians only earn about 83 percent of the national average. In addition, South Carolina's per capita spending outpaces the national average by \$300 per person.

Per Capita State Spending

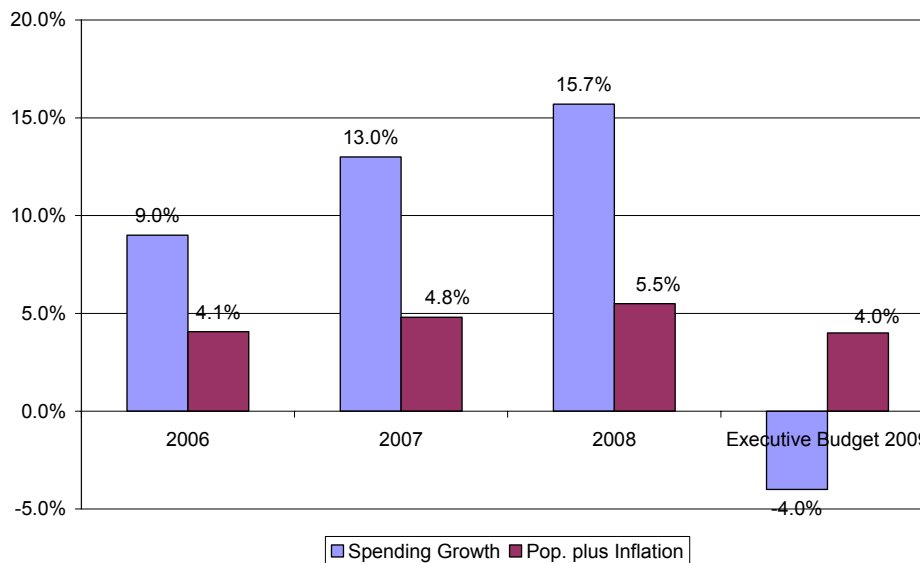


To maximize our competitive business environment we must reduce South Carolina's out of line spending as it compares to the national average. In past executive budgets, we have proposed spending priorities in areas that we felt would lead to a more fiscally sound state. Once again, we believe this is a necessity if we are to responsibly manage our fiscal affairs. The following issues are essential to upholding this principle: a population plus inflation cap, limiting annualizations, addressing unfunded liabilities, and spending transparency.

Population Plus Inflation

In past years, we have laid out our case for holding the growth in government to a rate that is equal to the growth in population plus the growth in inflation. Adhering to this spending limit was important considering the large amounts of new revenue during the past few budget cycles. Unfortunately, the idea of a spending cap has not been a part in any of these budgets, which has led to spending patterns that are difficult to maintain. As the chart illustrates, the population plus inflation threshold has been exceeded in the past three budgets. We believe a key to sustainable growth is moderation and predictability. Past South Carolina spending is neither.

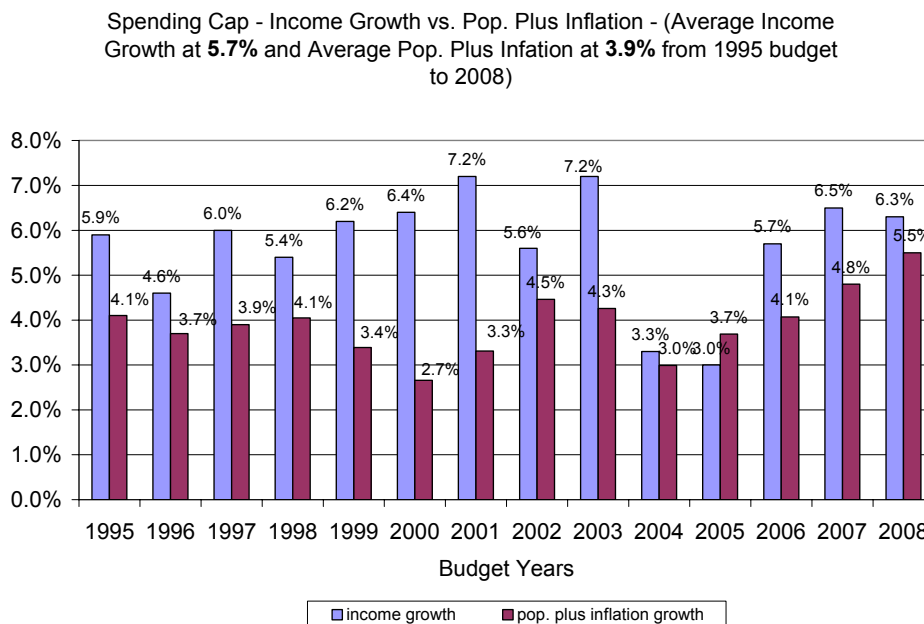
Population Plus Inflation vs. SC Spending



At the core of this year's appropriation act is the notion of limiting spending to below population plus inflation. Population plus inflation is currently projected to be at 3.96 percent. This year's executive budget falls well below this cap, only growing government by 1.4 percent – a growth rate that was well exceeded in last year's budget. While the taxpayer's income grew just over 6 percent and population plus inflation was at 5.5 percent during FY 2007-08, government still grew by almost 16 percent in FY 2007-08.

If a population plus inflation model had been implemented, the state would be in better fiscal shape for future budget cycles.

There has been much discussion in the recently formed Spending Cap Study Committee over which threshold is the most appropriate to use. These discussions have mentioned options as population plus inflation, income growth, and income growth plus population. We believe the population plus inflation rate is the best option for achieving consistency and sustainability in state growth.



With any business cycle, an up and down effect is a constant in a market-based economy. Adopting the population plus inflation model will lead to restrictions and accountability on the part of state spending. This is why we believe a spending cap is necessary for the long-run because, with any business cycle, an up and down effect is a constant in a market-based economy. We believe that when economic times are good, budget writers must resist the temptation to spend excessive tax dollars on new programs that cannot be sustained when challenging financial times are upon us. Excessive government growth goes against the notion that the primary driver of the economy is in the hands of the private sector of this state. For this reason, we must maximize the financial resources being directed in this area and recognize that excessive growth in the public arena will not allow this to happen.

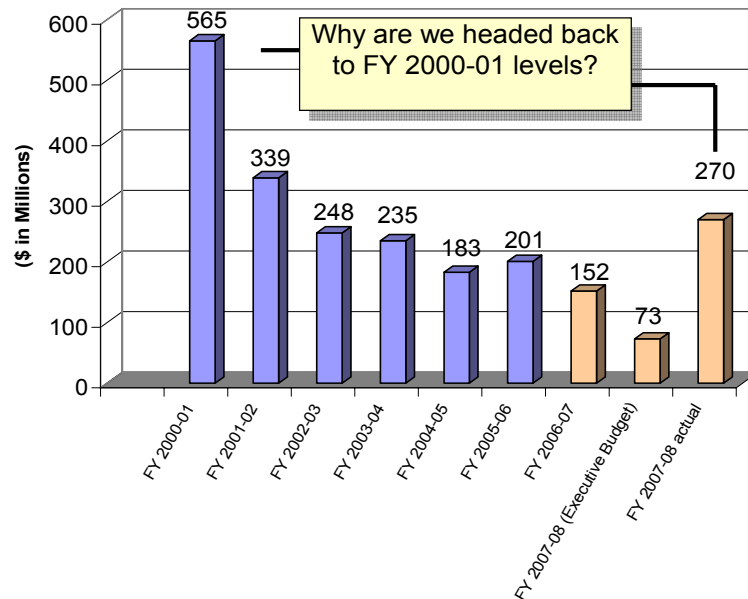
Proposed FY 2008-09 Spending Cap Legislation. We will also push for permanent legislation that caps spending in the upcoming session. Our proposal is simple: we must keep spending in line with population plus inflation. Specifically, the population plus inflation limit is to apply to all recurring and non-recurring appropriations during a fiscal year – excluding federal and other funds; EIA revenue; Education Lottery

revenue; Capital Reserve Fund yearly funding requirements; General Reserve Fund yearly funding requirements; Local Government Fund yearly funding requirements; Capital Reserve Fund appropriations; Department of Transportation revenue; and, general fund revenue used for the tax relief trust fund, to replenish any trust or reserve accounts, or to prepay debt. We believe that any excess revenue over the cap should be used in one of the following ways: (1) to be deposited into an additional reserve fund to pay down existing debt; or (2) to be returned to taxpayers across the state.

Limit Annualizations

Annualizations are a major factor leading to state government growing too quickly. We maintain a commitment to reducing our reliance on annualizations, and in last year's budget we proposed the lowest level of annualizations spending in over a decade at \$73 million. However, in the actual FY 2007-08 Budget, annualizations almost doubled from the previous year to \$270 million.

SC Annualizations Since FY 2000-01



Annualizations are the practice of using one-time money to fund recurring needs. It is akin to making your mortgage payment based on a bonus you may not receive next year. To put our current annualization problem in perspective, the state of Idaho has only \$6.6 million in annualizations in FY 2007-08 or \$4 per person, whereas South Carolina has \$270 million or \$63 per person. It is important that we continue to address the problems associated with annualizations because these one-time funds may not be available in the next fiscal year – as is the case for this budget cycle.

In many cases, these are important statewide core items. As an example, during FY 2004-05, \$90 million dollars in non-recurring revenues were appropriated to core

functions within many agencies, including 20 percent for critical frontline services at the Department of Social Services. Such practices highlight the poor fiscal management of the state and force many agencies offering critical services to question whether funding will be available next budget year.

Again, according to the state constitution in Florida, appropriations for recurring purposes made with non-recurring dollars are not allowed to exceed three percent of total revenues. This limit can only be exceeded with a three-fifths vote in both chambers. We believe a similar policy is needed here in South Carolina. To that end, we are proposing that annualizations in this budget and in future budgets do not exceed one percent of total estimated revenue for that fiscal year. This executive budget falls below this level at only \$25 million. In this budget, we remain committed to the idea of reducing our state liabilities and recommend any monies over the one percent threshold to reduce existing liabilities associated with the OPEB program. Following this priority, we still find significant value in repaying early other statewide debt (such as general obligation bonds) and in rebating dollars back to hard working taxpayers as two other possible uses of surplus funds.

Unfunded Liabilities

Unfunded liabilities propose serious challenges to the fiscal stability in our state. The state has a \$9.7 billion liability associated with its retirement system, a \$10.0 billion unfunded liability associated with health insurance coverage for retirees, and \$38 million in unfunded liability associated with the Tuition Prepayment Program. Together, these amounts far exceed the state's annual general fund collections and continue South Carolina along the path of deferring these costs to future generations.

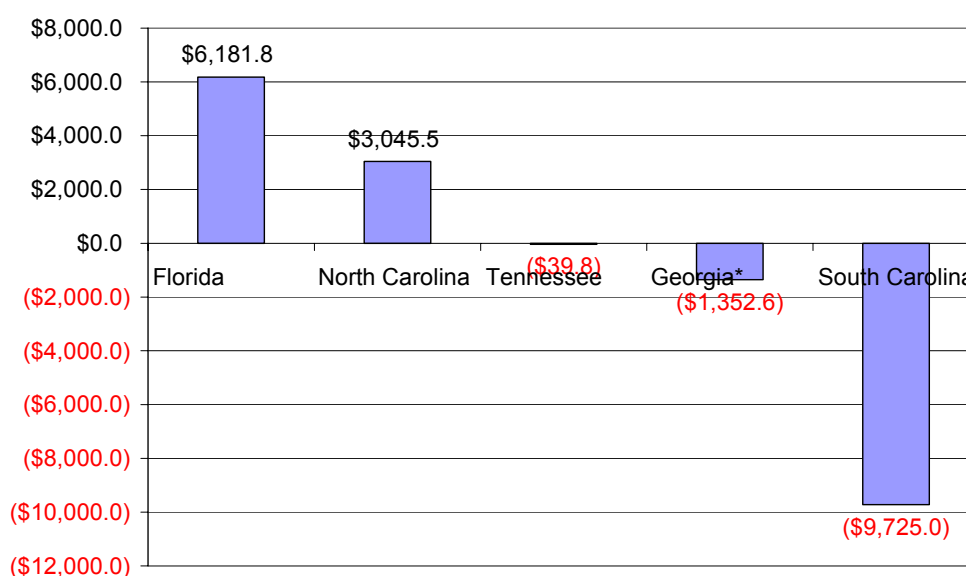
Retirement System Crisis. Changes made to the eligibility rules for our Retirement System earlier this decade combined with generational forces have put the solvency of the entire system at risk. If dramatic changes are not made soon, it may become difficult if not impossible to grant cost-of-living increases to retirees next year. In the future, either employee contributions will have to be increased or the system will end up being a huge drain on our state's general fund, pulling out hundreds of millions or even billions of dollars from other functions of state government.

Because they are in different divisions, the challenges facing the Retirement System and the State Health plan are rarely discussed together. However, they are inevitably intertwined as they both deal with caring for our state's growing population of government retirees. As the baby boomer generation retires over these next two decades, we are faced with unprecedented fiscal challenges.

The current total liability of nearly \$20 billion tied to retirees is clearly a problem. Neither of those liabilities includes the costs of *ad hoc* cost of living increases (COLAs) historically given above the legislatively mandated one percent, which are expected to add another \$7 billion in costs. The total potential tab adds up to approximately \$27 billion divided among the 4.2 million citizens of South Carolina. Put another way, that is over \$14,000 in retirement funding costs for every taxpayer in our state.

In last year's budget, we identified the immediate need to modify the state's defined-benefit pension plans due to the fact that from FY 1998-99 to FY 2006-07, the retirement system's debt increased from \$178 million to over \$9.7 billion, an increase of 5,449 percent. In FY 1998-99, it would have taken the state only two years to amortize that debt; today it will take us 30 years to do so. The Constitution requires that the General Assembly appropriate funds and prescribe employee contributions to ensure that the system is maintained on a sound actuarial basis. Governmental accounting standards require that the maximum acceptable amortization period for the total unfunded actuarial liability is 30 years. This means the system is fiscally unsound and clearly does not match up with the fiscal practices of neighboring states.

OPEB Funded Liability of Neighboring States - in millions



Recently, an actuarial valuation was released which showed the State's OPEB total liability of almost \$10.0 billion with annual needs of an additional \$536 million to service the liability. It is estimated that \$418 million of the amount needed to service this liability will be borne by the state's general fund. The amount needed to service the liability is over and above the state's \$241 million annual contribution required to pay current benefits. As a result, more than \$777 million is necessary each year to address current and future post-employment benefits for state employees and teachers.

This huge gap stems from the structural problems typical of defined-benefit plans when facing a large retiring population – the baby boomer population – as well as the benefit increases made by the Legislature in recent years. For example, since 1999, the state's retirement system has been strained by the addition of the Teacher and Employee Retention Incentive (TERI) program, the reduction of the years of service required to retire from 30 years to 28 years, and the continued payment of cost-of-living increases (COLAs). However, we believe there are actions that can be taken to alleviate this debt.

Proposed FY 2008-09 Retirement System Initiative. The unfunded obligations of the Retirement System are expected to increase almost eight fold over the next 35 years and assuming any increase in our state's assumed rate of return within the next few years would be irresponsible given our performance history. As a result, immediate dramatic changes to the retirement system are needed. The following recommendations are proposed to begin addressing the critical problems that face our retirement system:

1. Closely look at limiting inclusion to our state's defined-benefit retirement plan to current employees and only offering a defined-contribution plan in the future.
2. Return to 30 year length of service requirement for normal retirement.

As a move toward greater control, we will support expanding the current Optional Retirement Program administered by the SCRS. This program is a defined-contribution retirement plan for state, public school, and higher education employees. Under the Optional Retirement Program, the employee makes the investment decisions regarding his/her retirement account. The funds can be transferred to other eligible retirement plans if the employee leaves state service.

We believe this plan should be the only one extended to new state employees. This would allow them greater control over their retirement account, giving them the opportunity to earn larger investment returns and reduce the amount taxpayers will have to spend for future retirement benefits.

The federal government foresaw the coming fiscal crisis and reacted by closing its traditional defined-benefit plan to new employees in 1984 when it offered its first defined-contribution plan. In addition, the state of Alaska in 2006 adopted a mandatory defined-contribution plan for all state employees, beginning with those hired after July 1, 2006. This action was prompted by the nearly \$6 billion shortfall owed to Alaska's public employees and teachers when they retire.

The primary reasons for moving to a defined-contribution plan is a need to reduce cost and future funding liabilities, to allow more flexibility for a worker to change jobs, and the ability to allow greater fund accumulation for shorter service workers. Unlike our current defined-contribution, the liabilities will be fixed so that taxpayers will only be forced to pick up the tab for one \$20 – \$27 billion shortfall rather many more in the future.

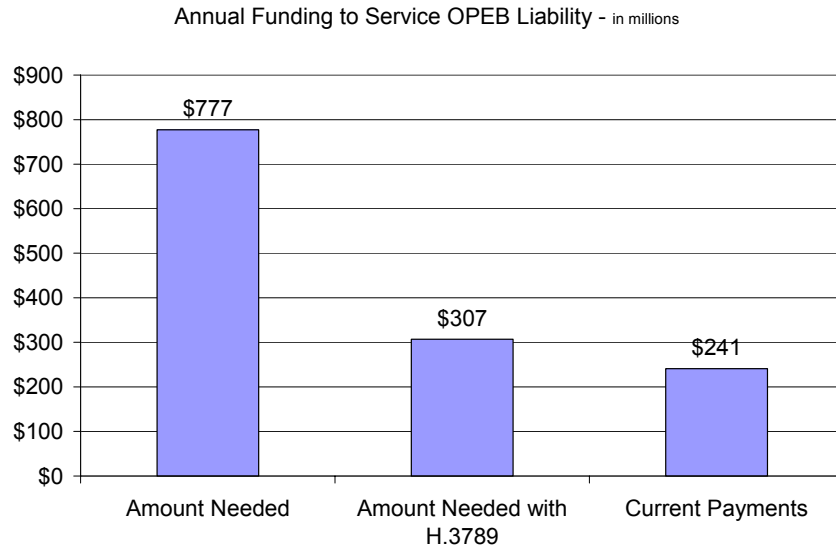
In addition, we believe it is time to look at the effects of granting full retirement benefits for employees after 28 years of service. One of the biggest factors in pushing our retirement system towards its unstable \$10 billion in unfunded accrued actuarial liability was the reduction in the number of years required for retirement from 30 years to 28. The result is that South Carolina's retirement plan generally provides for earlier retirement than most states in the country including our neighbors of Georgia, Florida, North Carolina, and Tennessee, which all require 30 years of service.

While the intent was to be more generous in the retirement package for state government workers, the reduced number of retirement years has unfortunately assisted in saddling the taxpayers with a potential \$27 billion in liabilities. In order to address this very serious fiscal problem, we need to at least attempt to stop the bleeding by moving back to a 30 year retirement. For vested employees, changing the retirement benefit formula may not be practicable, which is why any change would be limited to current non-vested active members and prospective new hires.

States are wrestling with how to implement a recent ruling (#45) by the Governmental Accounting Standards Board that requires state and local governments to report and provide for the mechanism that will fully fund their state retiree health benefits plan. Like other states concerned with their future credit rating, South Carolina must find a way to solve its enormous retirement liability.

Even though legislation must still pass to direct these dollars, steps were taken last year as over \$47 million in recurring dollars were dedicated to reduce the OPEB liability – a much lower number than the over \$400 million we recommended in our FY 2007-08 Executive Budget. But more must be done if we are to protect the future fiscal stability of the state. Specifically, we propose dedicating an additional **\$240.4 million** from surplus dollars in the State Health Plan and the Unemployment Compensation Fund to the OPEB trust fund so we may further reduce the state's current OPEB unfunded liability. State Health Plan officials readily admit these surplus funds over 140 percent of their liability are not needed and the same logic can be applied to the Unemployment Compensation Fund.

In addition, legislation (H.3789) was introduced in the 2007 session to address the issue of OPEB liabilities, and is currently pending in the Senate. Adoption of this legislation could eventually reduce the OPEB liability to around \$6.4 billion with an associated reduction in the amount needed to reduce the liability to \$307 million – vastly different than current liability needs. Of that amount, it is estimated that \$240 million would be borne by the general fund resulting in a potential savings of about \$178 million. We encourage adoption of this legislation and an ongoing commitment by the General Assembly to provide continuous funding to address this significant liability.



Tuition Prepayment Program Unfunded Liability. In addition to the state's "Post Employment Benefits Other Than Pensions" unfunded liability, South Carolina's Tuition Prepayment Program still has an unfunded liability of \$37.9 million. The program currently has \$203.6 million in obligations with only \$165.6 million in assets for over 6,200 active accounts. Knowing this, we are funding the elimination of the Tuition Prepayment deficit within the FY 2008-09 Executive Budget. If nothing is done, the program will run short of funds a decade from now. In conjunction with this action, we will seek either dramatic changes or the suspension of this program.

We understand that to change or potentially eliminate this program will not be a popular option for everyone. It has been suggested that the underlying problem is that state leaders have under funded universities in the past several years and that has, in turn, forced college trustees to raise tuition at levels which jeopardize the program. While it is certainly true that colleges/universities have raised tuition, we believe this increase to be fueled not so much by a shortfall in funding but by a lack of priority and efficient spending within the state's higher education sector.

Last year in our executive budget we proposed completely eliminating the program's \$41 million deficit while the General Assembly only devoted \$20 million to repay this deficit. We once again urge the General Assembly to take steps in eliminating this debt and to keep intact the current proviso that caps tuition increases for Program participants to seven percent while preventing the acceptance of future enrollees. Coupled with this proviso, we recommend that **\$14.9 million** from surplus dollars in the Unemployment Compensation Fund be used to complete eliminate the Tuition Prepayment Program debt.

Spending Transparency

We might hope to see the finances of the Union as clear and intelligible as a merchant's books, so that every member of Congress and every man of any mind in the Union should be able to comprehend them, to investigate abuses, and consequently to control them.

– **Thomas Jefferson**

This administration believes that South Carolinians are entitled to full and complete information regarding how their hard-earned tax dollars are being spent by state government and that they should have easy access to that information. Bringing transparency into state government spending will lead to more accountability for the taxpayers of South Carolina.

Through Executive Order No. 2007-14, we have shown our support for a spending transparency initiative. This executive order authorized the Comptroller General's Office to develop and operate a single, searchable website available to the public at no cost. In addition, we also asked each of our cabinet agencies to provide more detailed expenditures on-line. The creation of such a website will provide South Carolina taxpayers with a means of access to search and easily find relevant spending information, and ultimately foster a better understanding of the ways in which government operates. We look forward to the final product that will ultimately shed light on how South Carolina tax dollars are being spent. In addition to the cabinet agencies, we are also including in this budget a proviso that requires all state agencies to provide the same level of expenditure detail on-line. This includes posting the following expenditures on a monthly basis: (a) travel; including but not limited to, hotel, airline, and meal expenses; (b) office supplies costing \$100 and over; and (c) contractual expenses costing \$100 and over.

We ultimately believe clarity in the way government spends tax dollars will leave taxpayers less frustrated and with more faith in government spending. Ultimately, taxpayers will be best served when all levels of government – federal, state and local – are required to disclose their expenditures in a clear searchable public format.

Restructure and Streamline Government

Restructure and Streamline Government

Innovation and government. This debate over the definition of “innovation” is not mere semantics. It reflects values—what citizens, managers and scholars think are important. After all, everyone likes innovation because it is the opposite of bureaucratization—because it is good.

- **Saltshaker and Ben, *Innovation in American Government* (1997)**

We began to understand very well that this government was antiquated in many areas and needed to be changed.

- **Governor Carroll Campbell**

Innovation is defined by *Webster* as “the introduction of something new, an improvement or advancement of a concept, thing, or action.” Today’s flat world is defined by innovation, competition, and globalization. In effect, the world is in a rapid transformation of social and economic structures and processes, a dramatic transformation unseen since the Industrial Revolution more than 150 years ago.

This innovative global environment is propelled forward by new technology, new ideas, cost-savings measures, efficiencies, commercial and intellectual rivalry, and attention to ever-expanding human needs and desires. Governments, at all levels, must be aware of these changes and adapt in order to keep pace with the emerging global economy.

Our administration has been working over the past five years to innovate and improve education, health care, quality of life, and economic opportunities.

Key to this innovation is restructuring state government. Restructuring state government will create an organization that is modern, adaptive to change, and responsive to the shifting demands and necessities of society and our citizenry. Modernization or restructuring of government is the cornerstone of recent innovation efforts among several states (according to the Council of State Governments, 20 states in year 2003), including Illinois where administrative realignment alone saved more than \$529 million over the past two years.

Government ultimately exists to serve and protect its citizens. The three branches of government have their roles spelled out by the state Constitution. The Legislature makes laws and raises and spends revenues. The Judiciary provides for the adjudication and interpretation of the law.

The key role of the governor – as the chief executive of the state – is to carry out the administrative and executive functions of state government which consist of agencies, departments, and other various divisions. But herein lies the difficulty. Antiquated provisions found in the 1895 State Constitution and archaic statutes and regulations inhibit the governor from carrying out this primary executive function. The result is that the governor is hamstrung in many respects and cannot manage state government efficiently and effectively.

South Carolina is the only state that does not have their administrative support agency under the sole authority of the governor. In South Carolina, the Budget and Control Board provides a variety of services and support to nearly every state agency, ranging from procurement to data and telecommunications. The five-headed structure of the Board results in a lack of accountability and contributes to inefficiency and wasted taxpayer dollars.

To highlight the inefficiencies of the Budget and Control Board, last year we established the nine-member Government Efficiency and Accountability Review (GEAR) Committee. We asked the Committee to take a look under the hood of the programs and administration of the Budget and Control Board and make recommendations on how it can reduce costs, increase accountability, improve services, consolidate overlapping functions, return functions to the private sector and help our state become more competitive in a global economy. After researching the Board's programs for 6 months, the Committee made 61 recommendations that would free up almost \$500 million over the next few years to fund other budgetary priorities or return more money to the taxpayers. We encourage the Budget and Control Board and the Legislature to consider all of the GEAR Committee's recommendations.

The GEAR report focuses on inefficiencies in one part of our state's government; however, inefficiencies exist in nearly every corner of the government. These inefficiencies make it more difficult to confront the challenges that South Carolina faces by focusing resources, both capital and human, where there is little need instead of areas where there is a discernable need.

In short, South Carolina faces 21st century challenges, and 19th century solutions will no longer suffice. If South Carolina is going to realize its full potential, it must first take the overdue step of reforming the structure of its government.

Why Restructure Now

Shortly after taking office in 2003, we appointed a group of elected officials and members of the business community from across the state to serve on the Governor's Commission on Management, Accountability and Performance (MAP). We asked the Commission to analyze government systems and services in South Carolina in an effort to reduce costs, increase accountability, improve service, consolidate similar functions, return functions to the private sector, and help South Carolina be more competitive in the global economy. The MAP Commission organized into the following ten committees, each focusing on a different section of this state's government:

RESTRUCTURE AND STREAMLINE GOVERNMENT

- Organizational Structure
- Budgeting, Finance and Accountability
- Human Resources
- Information Technology
- Transportation
- Facilities and Capital Asset Management
- Procurement
- Public Safety
- Customer Satisfaction
- Operational Review of the Department of Social Services

These ten committees studied numerous agencies in state government by interviewing top management from each state agency, conducting surveys (or making information requests), undertaking staff analyses, and preparing individual reports. Additionally, the Commission heard a series of presentations from government experts, held seven public hearings across the state, visited state agencies, compared best practices of other states, and conducted focus groups and a public opinion poll.

After conducting their analysis, the MAP Commission recommended changes in its final report on September 30, 2003. These recommendations highlighted areas in our state government that are duplicative, inefficient, or just plain wasteful. If the recommendations contained in the MAP Commission's Final Report were fully implemented, South Carolina's taxpayers would benefit from a first year's savings of \$225 million. Furthermore, if the MAP Commission's recommendations were fully implemented the taxpayers of the state would realize a savings of \$300 million annually. The math is pretty simple. Had the recommendations of the MAP Commission been fully adopted and implemented during the 2004 legislative session, the taxpayers of South Carolina could have saved literally hundreds of millions of dollars. The total savings, after four years of implementation, would be \$1.45 billion. This \$1.45 billion can be broken down the following ways:

- \$329.77 per person living in South Carolina (based on the state's current population of 4,321,249)
- \$1,269.23 per family living in South Carolina (based on 1,122,724 families currently in the state)
- \$747.25 per taxpayer in South Carolina (based on the 1,906,991 tax returns filed in 2007).

However, South Carolina's government remains an inefficient remnant from the past. Consider the following facts that remain true four years after the MAP Commission's final report was issued:

- For every 10,000 South Carolinians, there are 234 state employees. That is 35 percent more than the U.S. average.

- South Carolinians currently spend 136 percent the national average on the cost of government, due in large part to an inefficiently structured government.
- In South Carolina, we pay more than 17.2 percent of our personal income for government. The national average is less than 13.1 percent.
- The average wages for state residents grew 6.3 percent last year, while state government grew 15.7 percent. That means for every new dollar earned by the average South Carolinian, government spent an additional \$2.49.

State Government Can Provide More Efficient Services To Its Citizens

To perform its functions effectively, each agency within the government must be modern, adapt to change and be responsive to the shifting demands and necessities of society.

When citizens interact with their government, they expect to receive the same quality of service that they would receive from a private company. Too often the service provided by government does not meet these expectations.

An example of how restructuring an agency can transform the quality of service provided by that agency is the Department of Motor Vehicles. One piece of this administration's plan to restructure South Carolina's government that was implemented by the Legislature was an overhaul of this agency in June 2003.

In June 2003, the Department of Motor Vehicles became a cabinet agency, directly accountable to the governor. Since that time, the DMV has focused on providing quality services to the citizens of South Carolina, while receiving less funding from the general fund. In fact, the DMV is now a self-sustaining agency, accepting no funding from the general fund.

But as significant as the financial savings have been for the taxpayers, the increase in the quality of services provided by the DMV has been equally as impressive. Because clear accountability now exists relative to the DMV, this agency has made dramatic improvements in drastically slashing wait times and providing customers with alternatives to visiting physical offices to complete necessary transactions.

Much of the transformation at the DMV can be attributed to the agency's integration of technology into their services. Consider one example. When a person moves, they have to change the address on their driver's license. Prior to the restructuring of the DMV in 2003, this one task would have required a citizen to go to their local DMV office during the workweek (probably on their lunch break), wait in line (probably for about an hour), and make the necessary changes. Today, that same citizen can go to the DMV's website on a Saturday, make the necessary changes to their information, pay the fee with a credit card, and receive their new license in the mail the following Tuesday. This entire transaction takes less than five minutes.

In short, the reforms implemented at the DMV have made the agency more user-friendly to the citizens of South Carolina. The taxpayers should receive the same level of service when interacting with every state agency. We believe that restructuring will help make this a reality.

What Must Be Done?

And the time is now to redeem promises once made to the American people by another candidate, in another time and another place. He said, "For three long years I have been going up and down this country preaching that government—federal, state, and local—costs too much. I shall not stop that preaching. As an immediate program of action, we must abolish useless offices. We must eliminate unnecessary functions of government...we must consolidate subdivisions of government and, like the private citizen, give up luxuries which we can no longer afford."

- Ronald Reagan
Nomination Acceptance Speech, July 17, 1980, (Quoting
Franklin Delano Roosevelt, Nomination Acceptance
Speech, July 1932)**

President Reagan understood that "[n]o government ever voluntarily reduces itself in size. So, governments' programs, once launched, never disappear." South Carolina has proven to be no exception. Though legislation has been introduced in both chambers of the General Assembly that would implement various portions of our plan to restructure the state's government, the taxpayers have seen few results. Politics and legislative procedure have deterred our administration's goal of attaining "good government."

This year we will once again push the General Assembly to act upon our recommendations. South Carolina's government remains fragmented, chaotic and redundant, taking taxpayer's dollars and spending them on many programs and services of questionable value and priority to the citizenry of our state. Over the years, Governor Campbell and many leaders in the General Assembly commented, time and again, that the restructuring of 1993 was a first step. Our administration will continue to press the need to build upon the reforms of 1993. To succeed, our administration believes three important changes are necessary:

- 1. Make the central administrative functions of government accountable to the governor.**

South Carolina is the only state in the country that empowers a quasi-legislative/executive board, the Budget and Control Board, to oversee the

state's administrative support functions. Just as in a private corporation, accountability is essential for a government to function properly. A cabinet-level Department of Administration should be created to provide better support services to state agencies and clearly establish accountability.

Currently, the Budget and Control Board, consisting of more than 1,100 employees, provides nearly every state agency with a variety of services and support, ranging from procurement and mail delivery to human resources and building maintenance. To improve accountability, we propose that two crucial Budget and Control Board-managed functions be placed under the direction of the governor: coordination of interagency activities and operations and oversight of the state's personnel, fiscal, and capital assets.

2. Shorten the statewide ballot.

The high number of separately elected executive branch officers, relative to other states, erodes real accountability. The governor, as the state's chief executive, should be accountable for the functioning of the executive branch. Spreading executive branch functions between the governor and eight other elected statewide constitutional officers makes it impossible to look to any individual for accountability and results in a system of government that promotes inefficiency and inhibits effectiveness.

To increase accountability, we propose that the following constitutional officers be made cabinet positions appointed by the governor with the advice and consent of the Senate: the Adjutant General, the Commissioner of Agriculture, the State Superintendent of Education, and the Secretary of State.

3. Streamline and consolidate agencies.

South Carolina's state government is a hodgepodge of some 70 independent agencies and departments. These provide hundreds of public programs or services, many of which are redundant. This duplication makes our government expensive and inefficient.

By consolidating departments with similar missions, we can provide better service to clients and better value to taxpayers.

Our administration proposes three major changes, as last year's executive budget proposed, to create a centralized, accountable management structure:

I. Create Executive Accountability of Central Administrative Functions

We believe that South Carolina must create a cabinet-level Department of Administration to provide better support services to state agencies. We are the *only* state in the country that empowers a quasi-legislative/executive board to oversee the administrative support functions of our state.

The 1,100 plus employee Budget and Control Board provides to nearly every state agency a variety of services and support, ranging from procurement, mail delivery, human resources, real estate, data and telecommunications, retirement, construction, and building maintenance. The five-headed structure of the Board results in a lack of accountability and contributes to some services of the Board costing too much. While they may be named different things, it is important to note that *all* of the other 49 states have their administrative support agency under the sole authority of the governor. A Chief Executive of any well-run company or well-run state must have that direct line of authority in order to have the accountability needed to be successful.

As previously mentioned, to highlight the inefficiencies that exist under the current framework of the Budget and Control Board, last year we established the nine-member Government Efficiency and Accountability Review (GEAR) Committee. The Committee was instructed to “analyze the systems and services within and provided by the South Carolina Budget and Control Board in an effort to propose changes which will reduce costs, increase accountability, improve services, consolidate similar functions, return functions to the private sector and help South Carolina become more competitive in world economy.”

After spending six months researching the programs and administration at the Budget and Control Board, the Committee made 61 recommendations that would save the taxpayers an estimated \$497 million if fully implemented. The Committee also found that the Budget and Control Board could make better use of its \$1.1 billion in carry-forward funds, as well as identified an additional \$146 million that could be reallocated to fund more pressing needs of the state. We urge the General Assembly to consider all of the GEAR Committee’s recommendations.

Additionally, we once again urge the General Assembly to create a Department of Administration. As the state’s chief executive officer, the governor should be responsible for the central administration of Executive Branch functions of state government. However, currently the Budget and Control Board assumes several functions that we have proposed putting into a single, cabinet-level agency to manage daily operations of state government. For instance, two of the Budget and Control Board’s stated policy objectives, which we believe fall under the executive branch under the direction of the governor, are:

1. Provide a structure for coordinating inter-agency activities and operations.

2. Bring about the efficient and effective use of the state's personnel, fiscal, and capital assets.

The Department of Administration would be in the governor's cabinet to ensure accountability of support services and hiring policies in state government. We propose that the director of the Department of Administration be appointed by the governor with advice and consent of the Senate.

Department of Administration

From the Budget and Control Board and the Governor's Office:

1. Office of General Services – Our state owns over 8,000 buildings comprising 60 million square feet of space with no central authority to make management decisions. Tens or even hundreds of thousands of square feet of state-owned office space sits vacant, yet the state leases hundreds of thousands more square feet of office space from the private sector.
2. Office of Human Resources – Not having any one person in charge or responsible can allow for the perpetuation of programs that need fixing or ending.
3. Employee Insurance Program.
4. Energy Office.
5. Division of Procurement Services – Our state's antiquated procurement system, currently overseen by the Budget and Control Board, sometimes serves as a roadblock that unnecessarily slows down time-sensitive projects. For instance, the Department of Parks, Recreation and Tourism recently engaged the procurement system to assist them in outsourcing the state's bait and tackle shops. What should have been a simple procurement matter was delayed, thereby preventing PRT from outsourcing these shops within a reasonable timeframe.
6. Division of Internal Audit and Performance Review.
7. Research and Statistics (excluding Digital Cartography and Precinct Demographics) – Digital Cartography and Precinct Demographics are related to redistricting after the Decennial Census, which is largely a legislative branch function.
8. One-half of the Executive Director's office.
9. One-half of the Internal Operations office.
10. Governor's Office of Executive Policy and Programs (excluding Guardian ad Litem Office, Continuum of Care, and the state Ombudsman).

By moving the above-listed central administrative functions to the governor's cabinet, the Budget and Control Board could then focus on key areas of state fiscal policy, specifically by:

1. Approving state revenue and expenditure projections.
2. Authorizing the issuance of bonds.
3. Addressing budgetary shortfalls.
4. Administering the State Retirement System.
5. Exercising such other specific fiscal responsibilities as may be enumerated by law.

In addition to those activities being moved from the Budget and Control Board to the governor's cabinet, we also propose that the Department of Administration provide administrative support for a Chief Information Officer (CIO) and a State Inspector General (IG).

Department of Administration – CIO and IG

1. Chief Information Officer – The CIO's Office would be responsible for establishing information technology standards and strategic plans across state government. Currently, there is a division of the State Chief Information Officer within the Budget and Control Board. This division would be transferred to the Department of Administration and the CIO would be appointed by the director of the Department of Administration.
2. State Inspector General – We propose creating a central office responsible for identifying waste, fraud, and abuse within the executive branch. The Inspector General's Office would be established and appointed for a six-year term in the same manner as the Chief of the State Law Enforcement Division. The Inspector General would be nominated by the governor and confirmed by the Senate, serving a six-year term.

Create a Sunset Commission. Ronald Reagan once said that “nothing lasts longer than a temporary government program.” We have found this to be the case in South Carolina – even if the activity is something that the public no longer needs.

According to the National Council of State Legislatures, “the sunset process was one of the first government accountability tools, dating back to the mid-1970's. Although individual sunset processes differ from state to state, a key feature of most processes is the inclusion of an automatic termination clause in the authorizing legislation for a particular state agency or program. Colorado was the first state to implement a sunset review process (1976) and within five years, more than two-thirds of the states followed suit.”

Generally, a sunset law is a law that automatically terminates a state regulatory agency, board, or function of government on a certain date. A state legislature must act to continue the entity or function by passing a bill. Sunset laws cause legislatures to review periodically the need for state regulation or for advisory committees and to update the law creating the entity or function. These reviews seek to balance the need for

regulation to protect the public interest with the need to ensure that state agencies, industry and the professions, and functions of government are not overregulated.

One of our country's most progressive sunset programs was enacted by Texas in 1982. As part of the creation of their Sunset Commission, the charter of nearly every agency in the state expires every 12 years unless it is renewed by the state Legislature. This expiration date, which actually includes a 13th year grace period, forces a legislative commission to review 1 out of 12 of their agency's charters every year and make suggestions as to whether or not the agency should continue as is, should continue with different functions, should merge with a similar agency, or should continue to exist at all.

In the 2000-01 biannual budget years, an impressive 207 of the 230 recommendations made by the Texas Sunset Commission were accepted by the state Legislature, which resulted in \$17 million in savings. The recommendations ranged from major changes such as restructuring the Texas Department of Economic Development for \$3 million in savings to smaller ideas such as a \$168,000 adjustment to the Texas State Board of Plumbing Examiners' budget. Florida uses a similar process under their Office of Program Policy Analysis and Government Accountability. This agency proposes an annual business plan to the Florida Legislature based upon agencies' performance and outcome measures. A total of \$443 million in recommended savings has been adopted by the Florida Legislature since 1994.

The results in both Florida and Texas have yielded benefits to the taxpayers in lower costs of government. In fact, both states have no income tax and operate with low state revenues of approximately \$4,334 and \$4,030 respectively per person. This number compares very well with the U.S. average of \$5,406 for states and especially when contrasted with South Carolina's revenue of \$5,058 per person. *Governing* magazine's 2006 *Source Book* reveals that South Carolina state government operates with a ratio of 234 state employees per 10,000 residents, which is 35 percent higher than the U.S. average of 174 state employees per 10,000 in population. South Carolina's ratio is 45 percent higher than Texas at 157, and nearly double Florida's number of 120 state employees per 10,000 residents.

Texas and Florida can offer some lessons for officials in South Carolina interested in running our government more efficiently and effectively. Three years ago, the South Carolina House passed a measure which would have created a Sunset Commission as a division of the Legislative Audit Council, but the bill stalled in the Senate. Because we strongly believe that a regular review of existing laws will provide substantial benefits to the taxpayers of South Carolina, our budget recommends funding for a Sunset Commission under the LAC.

II. Modernize the Executive Branch's Organizational Structure

As a result of this long ballot approach, the executive branch is fragmented structurally and uncoordinated operationally in its delivery of services, activities and programs, and is frequently unresponsive to citizens' needs, and on the whole, unaccountable to the governor.

– Task Force report on Government Restructuring and Campaign Finance Reform, January 21, 2003

Currently responsibility and leadership are spread among eight other constitutional officers elected statewide. During the restructuring debates in 1993, some attention was directed to the possibility of appointing rather than electing the three constitutional officers whose responsibilities reside within focused policy areas (the Superintendent of Education, the Commissioner of Agriculture, and the Adjutant General). This idea was eventually abandoned for various practical and political reasons, mainly because *sine die* occurred before legislative action – in the form of separate joint resolutions – could be taken. Governor Campbell and legislative leaders contemplated that restructuring efforts among constitutional officers would be done during the “next phase of reorganization.”

We propose, once more, the reduction and restructuring of the state's constitutional officers as follows:

Place the Governor and Lieutenant Governor on the same ticket.

In the long-standing tradition of the federal executive branch, where the President and Vice President run on the same ballot, we propose having the Governor and Lieutenant Governor run together as a team (as they do in 24 other states).

Make the following cabinet positions appointed by the Governor, with advice and consent of the Senate:

1. **Adjutant General** – In an effort to depoliticize the military branch of state government and to provide a greater degree of accountability within the governor's constitutionally-established role as “commander-in-chief,” we propose having the Adjutant General appointed by the governor (as in all other states).
2. **Commissioner of Agriculture** – As with the Adjutant General, in an effort to streamline the executive branch and provide greater accountability, we propose having the Commissioner of Agriculture appointed by the governor (as they do in 30 other states). Additionally, the governor would be accountable for a major economic sector of the state.

3. **State Superintendent of Education** – We propose having the state Superintendent of Education appointed by the governor (as they do in 11 other states) to provide central accountability for the state's public education system.
4. **Secretary of State** – As has been proposed by many people, including former Secretaries of State, we propose having this officer appointed by the governor (as they do in seven other states).

The South Carolina Constitution, ratified in 1895 at a time when women could not vote and African-Americans faced many barriers to vote, established a very weak executive branch of government with the governor sharing the executive branch power with eight other elected statewide constitutional officers. Having such a large number of elected officials in the executive branch frequently results in our government working at cross purposes and producing inconsistent and often conflicting public policy. South Carolina will be better served by having these officers appointed by the governor.

For an example of why these officers should be appointed by the governor we can take a look at the Superintendent of Education. Every four years the people of South Carolina go to the polls and elect a governor. One of the primary issues in every gubernatorial campaign is education. South Carolina's struggles in education have been well documented, so naturally the citizens of the state should look to their governor for solutions to improve the public education system. However, in South Carolina, under the structure that currently exists, the governor has very little authority to implement any reforms, no matter how desperately they are needed. Accountability is currently shared by 170 members of the Legislature, the Superintendent of Education, the State Board of Education, and the Governor. With so many people sharing accountability, in essence, no one is accountable. No one suggests that by allowing the governor to appoint the Superintendent of Education that all of South Carolina's educational woes will be solved. However, it is reasonable to assume that a clear policy will exist and the citizens of the state know who is accountable for the rate of progress of our schools.

III. Simplify, Streamline and Create More Accountability in Government

There is no central point of accountability for the performance of these agencies. Because non-cabinet directors are not directly appointed or terminated by the Governor, the Governor is not directly responsible for the performance of these agencies...Governors in neighboring states have greater authority to appoint department heads than South Carolina's Governor.

– Legislative Audit Council Report, January 2003

In the past 86 years, South Carolina has conducted 18 major reorganization studies, all of which reached a similar conclusion – that state government in South Carolina has far too many government agencies, making it disjointed, unwieldy, and unaccountable. Currently, South Carolina's state government is a hodgepodge of around 70 independent agencies and departments. These bureaucracies provide hundreds of public programs or services, many of which are redundant.

As stated earlier, we need to consolidate departments with similar missions under the cabinet to provide better service to our clients and better value to the taxpayer.

While a cabinet form of government was, in some measure, created in 1993, some 14 years ago, that consolidated 76 agencies into 13 cabinet-level offices, in 2007, the state's Chief Executive Officer, the governor, still does not have oversight over more than 80 percent of state government.

As premised in earlier reorganization studies, a framework for better state government is based on six principles:

1. Establish clear lines of authority, responsibility, and accountability;
2. Concentrate this authority and accountability at a single point, viz., the chief executive (governor).
3. Create a reasonable and manageable span of control.
4. Integrate governmental functions into a small number of departments.
5. Enhance state government's responsiveness to the needs of its citizenry.
6. Seek continuous improvement in the quality and effectiveness of state government through emphasis on customer service, strategic planning, and other quality management principles.

We propose that the following state agencies be consolidated, simplified, and made more accountable to South Carolinians – a task which becomes much more feasible if a

strong cabinet form of government is brought to the executive branch. By restructuring, we anticipate savings in excess of **\$18 million** during FY 2008-09.

Restructure multiple educational entities of state government. Within our state education system, we have a State Board of Education that provides a duplicative level of administration above the statewide elected Superintendent of Education. We also have several special schools duplicating services or administrative structures and competing for scarce resources.

State Department of Education

1. Transfer the powers of the state Board of Education to the Superintendent of Education, who would be appointed by the governor subject to Senate confirmation.
2. Move ETV, the Wil Lou Gray Opportunity School, School for the Deaf and Blind, the John de la Howe School, the Governor's School for Science and Mathematics, and the Governor's School for the Arts and Humanities under the administrative direction of the State Department of Education.

The powers of the current Boards at ETV, Wil Lou Gray Opportunity School, School for the Deaf and Blind, the John de la Howe School, the Governor's School for Science and Mathematics, and the Governor's School for the Arts and Humanities would be given to the Superintendent of Education, and the members of the Boards would serve as an advisory board.

Create an efficient health and human service delivery system. As stated in last year's executive budget, the state health and human service delivery system is fragmented and disjointed with too many agencies providing redundant and costly services. As with the state's educational system, we propose that these state agencies be merged and established in a cabinet-level agency to improve accountability to the people of South Carolina. In accomplishing this task, we base our proposal on the findings and recommendations of the following Legislative Audit Council (LAC) reports.

In January 2003, the LAC completed an in-depth study of the state's eight health and human service agencies. The report found that similar services are provided by multiple agencies, causing these agencies to spend extra resources on service coordination. The report noted that the overlap causes increased administrative costs in areas such as finance, personnel, and information technology.

The report also found that since most of the agencies were outside the cabinet, the result is "no central point of accountability for their performance." The report pointed out that "[a] cabinet system could increase accountability and responsiveness to client concerns by directly linking the performance of agencies with a single statewide elected official who is authorized to implement changes." The report concluded, "If programs with similar services were consolidated into fewer agencies, under the authority of a single cabinet secretary, obtaining help from state government could be made less complex.

The need for different agencies to make referrals to each other could be reduced while planning and budgeting could be done more comprehensively. In most cases, administrative costs could be lower.”

In October 2004, the LAC produced a follow-up to the January 2003 report. While the agencies have implemented some of the LAC recommendations, none of the 2003 recommended changes to state law were enacted. The LAC’s recommendations to restructure the health and human services agencies have not been implemented. The LAC found that similar services are often provided by multiple agencies. It was further found that five of the eight agencies are not in the governor’s cabinet, and there is no single point of accountability for their performance.

We largely agree with the LAC reports and have based much of our proposed structure around their findings. Our main concern is the need for services to efficiently and effectively meet the needs and choices of consumers. Our current system clearly does not. The following proposed system will be a health and human service delivery system that will be more accountable, more affordable, and most importantly, will provide for improved care for our citizens.

Department of Health Oversight and Finance

1. Rename the Department of Health and Human Services the Department of Health Oversight and Finance.
2. This agency will continue to be the lead agency for Medicaid oversight and finance of Medicaid expenditures.

Department of Health Services (Health Services)

1. Division of Public Health (currently the health programs at the Department of Health and Environmental Control). **{Proposed Restructuring Savings: \$6,379,724}**
2. Division of Mental Health (currently Department of Mental Health). **{Proposed Restructuring Savings: \$6,485,046}**
 - The powers of the current Mental Health Commission would be given to the director of Health Services and the members of the Commission would serve as an advisory board.
 - Continuum of Care for Emotionally Disturbed Children would be moved from the Governor’s Office to the new Division of Mental Health. **{Proposed Restructuring Savings: \$139,651}**

3. Division of Disabilities and Special Needs (currently Department of Disabilities and Special Needs) **{Proposed Restructuring Savings: \$1,130,659}**
 - The powers of the current Disabilities and Special Needs Commission would be given to the director of Health Services and the Commission would serve as an advisory board.
4. Division of Addiction Services (currently Department of Alcohol and Other Drug Abuse Services). **{Proposed Restructuring Savings: \$418,971}**

Department of Rehabilitative Services

1. Merge the Vocational Rehabilitation Department and the Commission for the Blind. **{Proposed Restructuring Savings: \$402,060}**
2. The administrative responsibilities of the Vocational Rehabilitation Department and the Commission for the Blind would be given to one director appointed by the governor with advice and consent of the Senate.
3. The board members of the Vocational Rehabilitation Department and the Commission for the Blind would serve on advisory boards.

Continue the Department of Transportation reform efforts. A priority for this administration last session was to provide more accountability within the Department of Transportation (DOT), and the Legislature adopted part of our recommendations to establish this accountability. The Legislature gave the governor the authority to appoint the Executive Director of the DOT. The remainder of the Highway Commission remains in tact. To ensure true accountability exists at the DOT, we encourage the Legislature to implement the remaining recommendations of my administration's restructuring proposal for the DOT and to remove the remaining quasi-accountable system.

The following proposed system will be a state Department of Transportation that will be more accountable, more cost effective, and most importantly, will provide for improved transportation services for our citizens.

State Department of Transportation

1. Transfer the powers of the Commissioners of the state Department of Transportation to the Director of the State Department of Transportation.

Establish a Department of Environment and Natural Resources (DENR). Currently, the state's environmental and natural resource programs are distributed among several state agencies. In managing these important resources, there should be, in our view, a

closer connection between the agency that manages our natural resources and the agency that provides environmental regulation.

In order to reduce duplication, we have proposed – as we did last year – consolidating these agencies into a single agency accountable to the governor. By doing this, we will be more in line with our neighboring states. For instance, North Carolina’s Department of Environment and Natural Resources and Georgia’s Department of Natural Resources provide both regulation and enforcement of environmental and wildlife laws.

The inefficiencies of our current system are exhibited by the bifurcated approach to water quality, as DNR and DHEC are both actively involved in watershed management. Pooling the conservation activities from DNR with the regulatory activities from DHEC, as well as both agencies’ enforcement functions will provide for a more cost effective and comprehensive management approach to this crucial state function.

We propose the creation of a Department of Environment and Natural Resources with a cabinet-level director, appointed by the governor with the advice and consent of the Senate. DENR would be structured as follows:

Department of Environment and Natural Resources (DENR)

1. Division of Environmental Protection (currently the Environmental Quality Control Division and the Ocean and Coastal Resource Management Division of the Department of Health and Environmental Control).
 - Maintain an environmental regulatory board.
2. Division of Natural Resources (currently the Department of Natural Resources).
{Proposed Restructuring Savings: \$1,023,462}
 - The powers of the current Department of Natural Resources Board would be given to the DENR director, and the members of the Board would serve as an advisory board.
3. Division of Forestry (currently the South Carolina Forestry Commission).
{Proposed Restructuring Savings: \$537,783}
 - The powers of the current Forestry Commission would be given to the DENR director, and the members of the Commission would serve as an advisory board.

Merge Departments of Corrections and Probation, Parole and Pardon Services.

The consolidation of the Department of Corrections and the Department of Probation, Parole and Pardon Services would establish a unified, coordinated system of correctional agencies and would substantially reduce administrative costs.

– Governor’s Commission on Management, Accountability and Performance, September 30, 2003

South Carolina is one of only ten states in which the functions of the Department of Corrections are separate from the responsibilities of the Department of Probation, Parole and Pardon Services. Indeed, more than half of all states house all of their probation, parole, and pardon functions within a unified corrections department.

We believe a unified Department of Corrections and Probation will ensure that offenders are managed and measured by one agency from admission to final release, whether that release is directly from prison or from a lesser level of state supervision. A unified corrections system will ensure that decisions about behavior and risk assessment are made consistently. The agency would be run by a cabinet-level appointment of the governor with advice and consent of the Senate.

We believe a unified system will have several benefits:

1. A unified system would immediately allow better coordination and the exchange of information, resources, and personnel.
2. Savings in eliminating administrative duplication would immediately allow for better use of our scarce programming resources in areas such as drug and alcohol treatment and reentry programs.
3. Victims of crime would have a single point of contact to learn about the status of their offender from entry to completion of sentence.

This administration will continue to work with the leadership of the General Assembly to develop a new alternative sentencing option for non-violent offenders. Options such as restitution centers and electronic monitoring fall squarely between the missions of the two agencies charged with the oversight of criminals. By joining these related functions into a single entity, as most other states have done, we will be able to improve coordination, better manage limited resources, realize significant financial savings, and improve protection for our law-abiding citizens.

In addition to combining the Department of Corrections and the Department of Probation, Parole and Pardon Services (PPP), we propose combining the state’s two parole boards. Currently, the state has separate boards at PPP and the Department of

Juvenile Justice with very similar budget sizes. Regardless of similar sized budgets, the DJJ board hears far fewer cases per year. Because these two parole boards have very similar missions, we feel this presents an opportunity to gain efficiencies and savings by merging them.

Department of Corrections and Probation

1. Division of Corrections.
2. Division of Probation, Parole and Pardon Services. **{Proposed Restructuring Savings: \$629,691}**
 - The PPP Parole Board would be combined with the DJJ Parole Board to perform probation, parole, and pardon functions. **{Proposed Restructuring Savings: \$425,000}**

Consolidate Job creation and economic development programs. South Carolina's business and political leadership recognizes an unprecedented rapid transformation of the national and international economies. In recent publications, this transformation was and is today frequently termed "the emerging new economy," and is defined by globalization with an ever-increasing reliance on knowledge-based technologies and highlighted by intense competition, creativity and inventiveness.

Our administration clearly acknowledges this economic phenomenon, and through cooperation and mutual interest, reflection, study and planning, we believe firmly that the traditional approaches to economic development are out of synch, to some extent, with the new economy and that a new modern and comprehensive strategy is called for to stabilize and energize South Carolina's economic "engine." As such, we accept the four key objectives set out by a coalition of private business-oriented organizations, PRT, and the Department of Commerce:

1. Bring together the relevant stakeholders – industry, academia, and government – to collaborate in developing a shared economic strategy for South Carolina.
2. Assess the competitive position of South Carolina and of the selected industry clusters in the state.
3. Identify key challenges, opportunities, and new strategic directions for South Carolina overall.
4. Promote consensus on an economic strategy and action agenda for South Carolina.

Our administration's primary goal is job creation and economic development. Federal, state, and local resources that help create jobs and promote economic development are poured into programs that promote that goal, but we fall far short of getting the most out of those dollars because the programs are inefficiently scattered among various state agencies. To maximize the effect of these dollars and to ensure that the mission focus is

consistent, cohesive, and strong, we propose that the economic development programs, and in many instances the agencies that currently administer them, be housed in a single agency. In addition, the savings in administrative dollars would allow more funds to be dedicated to the core mission of job creation and economic development. This proposed consolidation, outlined below, offers us a great tool in strengthening the “laser beam focus on economic development.”

Department of Commerce

1. Retain the current functions of the Department of Commerce.
2. Office of Local Government (currently at the Budget and Control Board).

Three years ago, we were successful at moving Workforce Investment Act (WIA) funding to the Department of Commerce. WIA is a federal initiative that was created in 1998 to fund job training and employment programs. Moving WIA to Commerce – from the Employment Security Commission – will ensure that over \$70 million in WIA funds will be used to help build the high-skilled workforce needed to attract new industry to South Carolina. The move will also result in better coordination of the spending of WIA funds within the overall framework of the economic development goals and strategies at the Department of Commerce.

Create a Department of Literary and Cultural Resources (DLCR). In 1991, the Commission on Government Restructuring recommended putting all four of our cultural and literary agencies together under the administration of one agency. However, no such change was made as a part of the Restructuring Act of 1993. As we have proposed consistently, we believe that merging all of these agencies together will streamline management and reduce administrative costs.

While we strive to eliminate administrative duplication in our arts and cultural agencies, our neighboring state of North Carolina has had a consolidated arts and cultural agency in place since 1971. The North Carolina Department of Cultural Resources was formed to provide cultural, artistic, and historic resources to the citizens of North Carolina in a unified manner. The department was formed by combining the Office of Archives and History with the then newly created Office of Arts and Libraries, which provides arts, literary, and cultural experiences to citizens throughout the state. Just as North Carolina has eliminated administrative duplication in its arts and cultural agencies, we would propose to do the same in the following manner:

Department of Literary and Cultural Resources

1. Create a Department of Literary and Cultural Resources and DLCR Board.
 - The DLCR Board would be responsible for appointing the director of the agency.
 - The DLCR Board should have equal representation from each of the four areas to ensure fair and balanced weight.
2. Division of Archives and History (currently the Department of Archives and History). **{Proposed Restructuring Savings: \$163,916}** We also propose moving the Institute for Archeology and Anthropology from USC to this division. **{Proposed Restructuring Savings: \$496,812}**
3. Division of Arts (currently the Arts Commission). **{Proposed Restructuring Savings: \$177,087}**
4. State Library. **{Proposed Restructuring Savings: \$87,176}**
5. State Museum. **{Proposed Restructuring Savings: \$82,463}**

Create a State Trust Fund Authority. Currently, the state maintains various internal service funds that manage a variety of risks related to public buildings, torts, medical malpractice, and automobile use by public employees, health and disability, and workers' compensation. These funds include the Insurance Reserve Fund, Employee Insurance Programs Fund, State Accident Fund, Patients' Compensation Fund, Medical Malpractice Liability Insurance Joint Underwriting Association, and Second Injury Fund. These funds are currently operated independently of each other. As a move toward merging these various funds, we propose unifying the Insurance Reserve Fund, which manages the state's property and tort liability risks, and the State Accident Fund, which manages the state's workers' compensation risks. The risks managed by these funds are sufficiently related that they should be administered under the authority of one agency with one administrator. The creation of a trust fund authority will eliminate duplicative overhead costs and will allow the coordinated management of these funds. This approach would make it more likely that the funds would only be used for their prescribed uses. We believe other funds could be added over time. The administrator would be appointed by the governor for a six-year term, with the advice and consent of the Senate.

State Trust Fund Authority

1. State Accident Fund.
2. Insurance Reserve Fund.

Innovate Education

Innovate Education

As technology moves toward smaller, faster, and cheaper approaches to many jobs, we're likely to see an army of Davids taking the place of those slow, shuffling Goliaths...We're likely to see a movement from the impersonal, imposed means to an end to a more individualized, grassroots way of doing things.

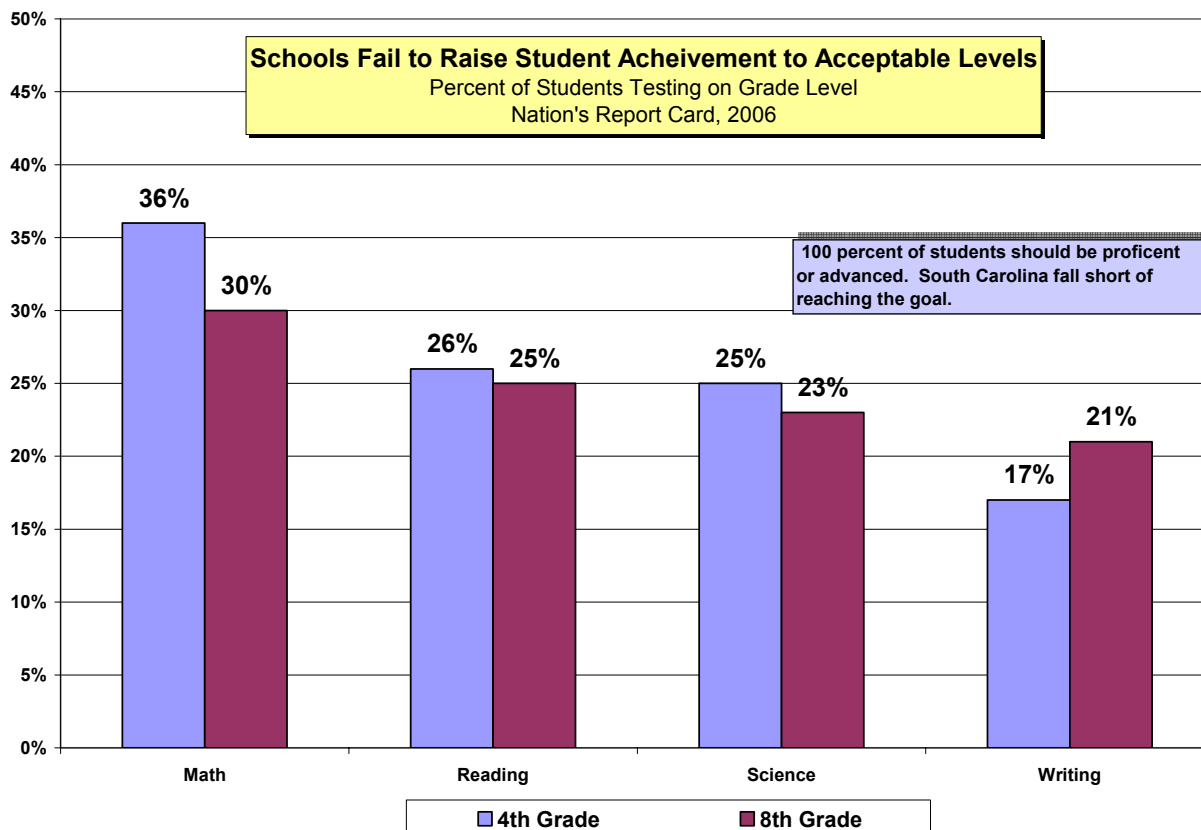
– Glenn Reynolds, *Army of Davids*

In today's world there exists an awesome potential to change education so that children in our state receive a high quality education that prepares them to meet the challenges of the modern economy. No longer can we be wed to the old style of an assembly line system of education but, instead, must be willing to look at new and innovative changes that will provide every child an opportunity to be successful. This will require transforming the back office activities that occur in education administration and letting more "Davids" onto the battlefield so that the current system is challenged to find different tactics for victory.

Though some of the nuances have changed, the overall landscape of the education system in South Carolina today is strikingly similar to that which existed a generation ago. We believe it is time to transition from a system that generates incremental improvements to one that produces great outcomes each year. To accomplish this, we must first be honest about the educational progress that our state has or – in too many instances– has not made. We must target our energy on creating a seamless system of education, maximizing the return on our educational investment, and developing a system that is more responsive to consumer demands.

Must Improve Proficiency Levels

Most parents send their students to school with the expectation that at the end of each school year their children will be ready for the next grade. South Carolina's accountability system measures this preparedness by classifying students as being proficient – having mastered enough skills in their subject to be successful at the next grade. The following chart reflects the fact that the majority of the students across grade levels and across subjects are not prepared for the following year. South Carolina needs to compete in a world where all students need to be proficient in each core subject area. Accomplishing this task will require finding more effective ways to keep challenging the state's highest performing students while we narrow the achievement gap that cripples historically underperforming groups.

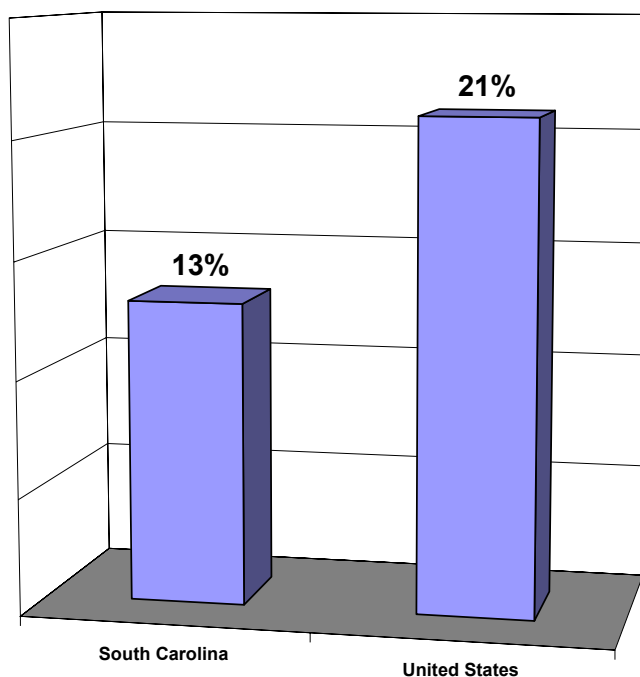


SAT and ACT average scores still rank in the bottom of the nation

South Carolina's students should be commended for the progress they've made in raising the average SAT and ACT test scores in the state. Unfortunately these improvements have not been enough to improve our state's national ranking on these two key indicators that individuals, organizations, and corporations use to measure the quality of schools, districts, and the state's overall system of education. What was true in the 1960's remains true today: South Carolina hovers between last and next to last in our SAT and ACT ranking.

Even more important than the overall rank on SAT and ACT scores is the actual ability of these tests to evaluate whether a student is ready for college or the workforce after graduating from high school. In 2007, only 13 percent of South Carolina's graduating seniors – which excludes those who dropped out before finishing their course of study – had the reading, writing, math, and science skills needed to fair well in the real world.

Tested High School Graduates
Who Are Ready for College/Work
2006



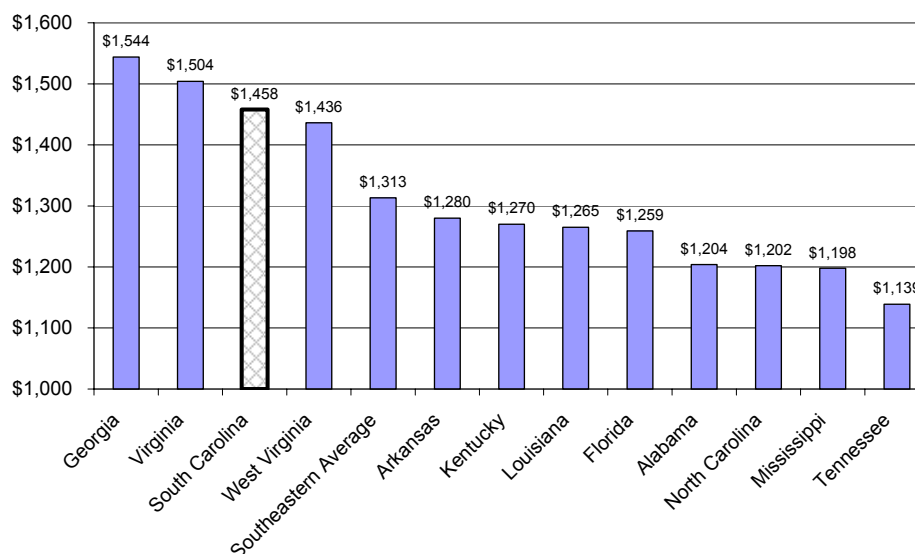
South Carolina's abysmally low high school completion rate reflects a culture of low expectations in which attaining post-secondary education or training is not prioritized. This phenomenon is a drain on the state's resources for several reasons. First, students who take longer to graduate represent increased production costs for the state for each year they remain in the system. Second, students who drop out to pursue a General Education Diploma and fail to pursue an associate's degree are more likely to rely on the state's social services. Lastly, low-skilled workers have reduced earning potential, which lowers their quality of life and represents forgone tax revenue for the state. The cumulative effect of below-average statewide educational attainment is a less than competitive workforce with a less than desirable quality of life. Dropouts reduce the state's revenue by \$277 million annually in the form of lost income, fees, and other revenue generating activities as shown below. Given the grade-level proficiency rates discussed above, much needs to be done to improve the likelihood that students finish high school on time and ready for life in the post-secondary world.

Dropouts Reduce South Carolina Tax Revenue by \$277 Million Each Year					
	Total Income	No Children	1 Child	2 Children	3 or More Children
HS Grads	\$23,099	\$695	\$477	\$293	\$152
Dropouts	\$15,013	\$213	\$96	\$10	\$0
Difference		\$482	\$381	\$283	\$152
X					
Dropouts (Age 20-64)		248,302	44,792	30,651	23,812
Lost Income Tax Revenue		\$119,681,564	\$17,065,752	\$8,674,233	\$3,619,424
Total Lost Income Tax Revenue: \$149,040,973					
Other Lost Tax & Fee Revenue: \$128,061,633					
Total Annual Revenue Loss: \$277,102,606					

If More Money Could Do It, Then It Already Would Have Been Done

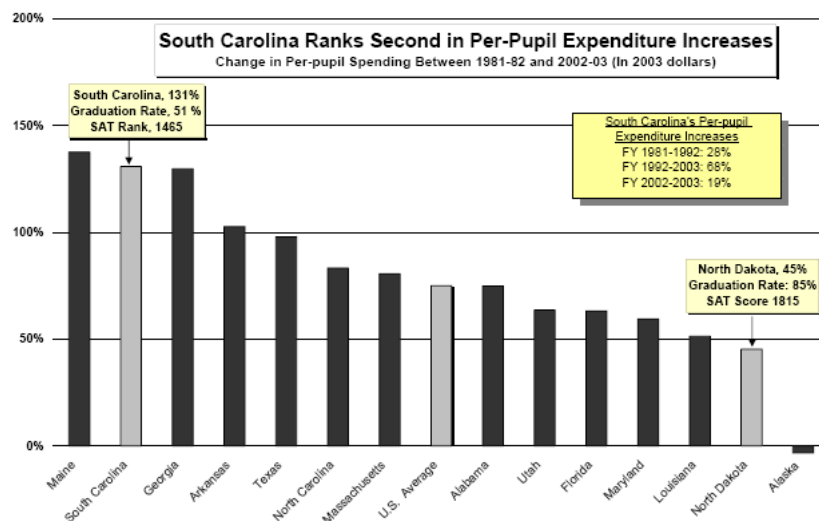
This administration continues to believe it will take more than money to give all children the education they deserve. It is politically expedient to respond to perceived educational needs by devoting more money to the educational system. In fact, this theory has currently put South Carolina above the Southeastern average in terms of state funding per child but below the Southeastern average in terms of academic success.

Southeast Per Capita Expenditures K-12 Education (FY 2004)



South Carolina has also spent the last three decades trying to prove that more money is the solution. During this time, South Carolina has seen the second most rapid increase in per-pupil expenditures in the nation. Bottom line, throwing ever-increasing amounts

of money into a flawed system has yet to change the quality of the educational product our system yields.



Providing a 21st Century Education

Improving the productivity of South Carolina's educational system will require that we allow reforms and modern technology to change the administrative services used to oversee education; improve the productivity of current service providers; and allow more "David's" onto the battlefield. The one thing that separates a good system from a great system of schools is the culture of low expectations that allows parents, students, teachers, and other stakeholders to accept mediocrity. We believe it is time to take a hard look at changes that will take South Carolina to the next level and recognize that mediocrity is not good enough.

Giving Students an Incentive to Succeed. A cultural rite of passage in the public education system in South Carolina is the "senior year off." Our students expect the senior year of high school to be one of no real academic challenges and rife with social interaction and fun. This is particularly true of students who earn a substantial portion of their high school credits prior to their senior year, completing or nearly completing the required 24 course credits for graduation. Students in this position face the opportunity to continue a rigorous course load by taking more advanced math and science, which will better prepare them for the postsecondary world. They also have the option of taking a light course load, having earned the right to enjoy their last year of high school. Too many of our students pursue the latter option.

The "senior year off" presents the state with two problems. First, it sets our high school graduates up for failure when they enter the postsecondary world. By the time these students graduate, they conceivably could have gone an entire year without a math or science course, making it difficult for them to draw upon essential skills when they need them in the postsecondary world. The second problem the senior year off creates is an

unnecessarily high cost to educate the student. Though students are participating in less valuable coursework their senior year, the cost to educate the student, averaging \$11,423 in the 2007-08 fiscal year, is still extracted from the taxpayers' wallets.

Several states have found ways to address the lack of rigor in the senior year. Texas has implemented the Early High School Graduation Scholarship Program to reward students who finish high school before what would be the spring semester of their senior year. Under the program, students receive a scholarship based on the amount of time they spend in high school. The sooner they finish high school, the greater the scholarship they receive.

Texas Education Agency Early High School Graduation Scholarship	
Scholarship Amount	Requirements
\$3,000	<ul style="list-style-type: none"> ♦ Successfully complete the high school curriculum in 36 consecutive months (spring of their junior year) ♦ Graduate with at least 15 hours of college credit
\$2,000	<ul style="list-style-type: none"> ♦ Successfully complete the high school curriculum in 36 consecutive months (spring of their junior year)
\$1,500	<ul style="list-style-type: none"> ♦ Successfully complete the high school curriculum in 36-41 consecutive months (fall of their senior year) ♦ Graduate with at least 30 hours of college credit
\$500	<ul style="list-style-type: none"> ♦ Successfully complete the high school curriculum in 36-41 consecutive months (fall of their senior year)

In the 2005-06 school year, more than 5,600 students took advantage of the Texas Early High School Graduation Scholarship.

Connecticut has introduced a similar proposal that rewards students who graduate early with a college scholarship equal to one third of the high school's annual per-pupil cost, translating to a \$5,000 scholarship for the student and a \$10,000 rebate to property taxpayers, as well as to state income and sales taxpayers who subsidized secondary education. Total projected taxpayer savings from the Connecticut Early Graduation Program are projected to range between \$38.7 and \$193.3 million in annual cost savings, depending on the number of students who take advantage of the Early Graduation Program. In addition to benefiting students and taxpayers, early high school graduation programs make college more affordable for parents and, if properly structured, lower the need for costly new school construction for school districts.

We propose introducing the **Palmetto Early Graduation Reward Program** for students who complete the required 24 credit hours prior to the spring semester of their senior year. Based on the Texas Early High School Scholarship Program, the Palmetto Early Graduation Reward Program offers an opportunity to reward students who master the required course of study in a shorter period of time than the traditional four-year program of study at the same time it will reduce the cost of educating that individual child. By extending student scholarships worth up to **\$2,000** (for finishing in six

semesters) **or \$1,000** (for finishing in seven semesters) for postsecondary training or education, we provide students a real incentive to focus on their individual graduation plans early in their secondary education, with the hopes that working hard early can lead to a financial reward when they finish high school. Under the program, students receive a scholarship based on how early they graduate. The sooner they finish high school, the greater the scholarship they receive.

Palmetto Early Graduation Scholarship	
Scholarship Amount	Requirements
\$2,000	<i>Complete the South Carolina High School curriculum in six semesters</i>
\$1,000	<i>Complete the South Carolina High School curriculum in seven semesters</i>

We recommend the scholarships be paid for with revenues that would have followed that student during their senior year. During FY 2008-09, it is estimated total funding per student will be \$11,480 – providing more than enough to fully fund this program starting with the junior class of 2008.

School and District Service Consolidation. District consolidation is a concept that has been considered in South Carolina for some time. Since 1950, the number of school districts in South Carolina has declined from 1,220 to 85 school districts shared by 46 counties in 2006. Despite the reduction in the number of school districts, there remains wide variation in district size, ranging from more than 66,000 in Greenville down to less than 875 students in Dillon One. More than \$26 million in cost savings could be realized through a reduction in administrative overhead by simply consolidating smaller districts to a minimum size of 2,500. However, as is the case with many things in education, economics does not drive decisions: there are political, cultural, and social issues that impede efforts to consolidate districts further.

Unnecessary expenditures on district and program level management hamper the impact of the education investment made by South Carolina's taxpayers. However, politics and local preference have limited the ability or willingness of county delegations to tackle the awesome task of consolidating school districts within the areas that they represent. While we remain optimistic that financial and economic realities will cause more district consolidations, the fact remains that until there is initiative to reduce the number of smaller districts in our state, districts must become more effective at reducing administrative costs where there is the opportunity to do so. Other states are already realizing the benefit of shared services in driving more of the educational dollar into the classroom.

- In 2002 two Wisconsin school districts joined to share a superintendent, splitting her \$120,000 salary.

- Dallas and Houston Independent school districts pooled their resources to increase buying power in purchasing health insurance and to reduce duplicative administrative overhead in procuring employee health benefits.
- Lawrence area Massachusetts school districts have banded together to provide special education services, saving them approximately \$13 million over the next two decades.
- By sharing one food service director, the Cornwall-Lebanon and Northern Lebanon school districts in Pennsylvania have benefited from an increased food service employee substitute pool. Additionally, sharing services turned the net loss of \$20,000 in the food service sector into a \$100,000 profit cash cow for the two districts, creating more stable working conditions and contributing to lower employee turnover rates in the two districts.
- Through cooperative purchasing Shared Services Program in Middlesex County, New Jersey contributed to a five percent savings on electricity for public buildings during the first year of the program by reducing costs on water/wastewater programs as well as the purchase of natural gas, electricity, equipment, services, and supplies.
- Rural districts in Texas have reduced accounting costs by 50 percent per year by sharing the service provision of accounting and payroll services.

The promise of shared services lies in the fact that it combines the benefits of larger economies of scale with those of local control of mission-critical functions. Less critical functions such as food services, information technology, transportation, procurement, human resource functions, and the gamut of other functions are centralized as shared services across districts or regional consortia. The mission-critical functions such as class assignments and instructional decisions remain at the local or site level.

Sharing services need not be limited to school districts. District offices may consider sharing services with other local, municipal, county, and regional agencies as well as private providers. The public schools and township in Northville, Michigan, are an example. Since the early 1980's, the Northville Parks and Recreation Department and the local public schools have engaged in a joint services contract wherein the public schools allow the department to use their facilities to provide youth and senior citizen recreational services. The Lincoln Unified School District in Stockton, California, created a mutually beneficial contract with a private fitness center operator to build a facility on site at a newly planned school. Clients use the facility in the morning and evening – outside of school hours – granting the school access to the facility during the school day. In South Carolina, potential service partners include other districts, other schools, institutions of higher education, municipalities, non-profits, and privately owned businesses. This concept was supported in the recently issued South Carolina Education Reform Council Report to the governor in which the Council recommended

providing “a structure and regulatory authorization for districts and schools to readily share resources developed for school districts with other community organizations or businesses for their needs, when those resources are not being used by the school.”

In 2005 the General Assembly ordered an evaluation of the size of school districts in South Carolina to make recommendations on district size that will allow more direct spending on teacher salary and instructional support. The School District Study Committee, created under proviso 1.82, issued its report in January 2006 in which it concluded that the school districts could realize a cost savings of more than \$21.1 million by consolidating administrative functions that occur at the school level.

Expenditures on District and Program Management 2005		
School District	Enrollment	Per-Pupil Expenditure
Dillon	913	\$374
Barnwell 19	946	\$685
Barnwell 29	981	\$302
Marion 7	984	\$457
McCormick	1,028	\$836
Bamberg 2	1,078	\$1,008
Richland 1	25,909	\$161
Berkeley	26,998	\$161
Horry	31,036	\$104
Charleston	43,161	\$287
Greenville	63,313	\$112
State Average		\$277

Achieving the savings issued by the Study Committee does not require drastic changes in services, nor does it require increased oversight on the part of the State Department of Education or the General Assembly. By simply requiring that districts limit per-pupil expenditures on District Management Level and the Program Management Levels to the lowest average expenditure for each county, the General Assembly can force districts to consolidate governance, consolidate services, or offset per-pupil expenditures on District and Program Management Level activities with local operating funding.

Regional Education Centers. Faced with the need to address a crippling high school dropout rate, in 2005, we signed into law the Education and Economic Development Act. Along with establishing career clusters that engage students early in their education with prospective career opportunities, the EEDA also establishes Regional Education Centers (REC).

The purpose of these RECs is to reduce the potential for service duplication in implementing the EEDA. In each region, there are multiple individuals and organizations focused on improving the workforce preparedness of their community. Rather than layering on another level of administration, the RECs established by the EEDA are designed to leverage existing services to improve their effectiveness.

We continue to support efforts to improve the return on our educational investment by increasing the percentage of the educational dollar that makes it into the classroom. Consequently, we propose that the General Assembly eliminate unnecessary district and program level expenditures by establishing a state commission similar to the federal Base Realignment and Closure Commission (the BRAC Commission) to review district lines and to propose modifications to existing lines with the ultimate goal of consolidating districts, sharing services, or both, with particular focus being paid to districts that have enrollment levels below a commission-established minimum. In

2007, the General Assembly took a step in this direction with the passage of the FY 2007-08 Appropriations Act wherein it provided \$150,000 to the State Department of Education to work with the Education Oversight Committee in determining ways in which districts can take advantage of shared services options.

Weighted Student Funding. All traditional public schools in the state receive local, state, and federal funding. Despite having shared funding sources, schools are not equal in terms of their per-pupil expenditures. A simple comparison within any school district reflects this point. In 2006, the average per-pupil expenditure for Beaufort County was \$8,909. That year, district per-pupil expenditures ranged from \$5,711 to \$13,324. This variation is larger than what can be explained by variations in school characteristics. Within this school district, it is likely that two students with the same exact characteristics might receive differing services based on the amount the district spends on students in the school. This ought not to be. Special needs students in one part of the state or in one part of a school district should receive the same services as they would if they attended another school. The same is true of low-income students or students with demonstrated learning deficiencies.

Outmoded budgeting practices create disparities like that described above. Disparities between districts have emerged as some districts benefit from program funding that disadvantage districts with lower enrollment levels. Districts that serve lower income students receive lower overall funding as they typically employ less experienced and, thus, lower salaried teachers and administrators. Lastly, the current funding practice of the state creates disparity between school options, with students enrolled in magnet school programs receiving disproportionately higher funding levels while students enrolled in public charter schools receive disproportionately lower funding levels.

We believe that the funding and thus the services children receive should be driven by the needs of the child and not the location of the school they happen to attend. For decades, the state has attempted to serve the needs of children through increasingly complex funding mechanisms that pile layer upon layer of programs on our schools. The result is a system of more than 90 revenue categories through which districts receive funds, with nearly half of the state investment in public education being tied to specific programs.

We propose that the state revisit all funding mechanisms at its disposal to restructure funding so that students, rather than programs, are funded. Specifically, we support a system of funding that adheres to the following principles:

- Funds should follow children to whichever school they attend;
- Funding levels should be directly tied to the individual needs of the child;
- School funding should arrive at the school as real dollars and not as staff positions or teaching ratios; and
- The funding system should be simplified and made more transparent.

We believe that all funding streams should be simplified, consolidated, and dispersed directly to schools based on an updated Education Finance Act formula that includes factors for English Speakers of Other Languages, family and school poverty, student disability, and student performance level. Under this approach, programmatic dollars would be redirected to flow out to schools through the new EFA formula. Schools would select the services that they believe best meet the needs of their students and purchase those services from district offices, the State Department of Education, regional consortia, or private vendors.

Schools in Edmonton, Alberta, have already seen the impact of such a simplified approach to school funding. Since the 1990's, the leadership in Edmonton has sought to put more control over spending into local hands. Money flows out of central office budgets and directly into schools where schools then "buy back" central services from the state or local districts. Today more than 90 percent of Edmonton's funding goes straight to schools. School leaders hire a mix of staff that is tailored to their students' needs. They have the power to opt out of any service provided by the district, leading to central office cutback or service quality improvements. Other districts have seen similar results. In Houston, simplified or weighted student funding has led to decentralized decision making. In Oakland, California, the shift to weighted student funding has led to a redistribution of the best-qualified teachers to the schools that most need to improve. The bottom line is that moving to a more simplified funding system can address the disparities that have been created by current budgetary practices, reduce the impact of perverse incentives established by programmatic funding, and force schools and districts to focus on responding to the needs of students rather than sustaining existing bureaucracies.

Merit Pay. Realizing the importance of teacher pay in influencing the ability of school leadership to recruit and retain high quality teachers, South Carolina has been aggressive in raising the average teacher salary. This can be seen in the change in average teacher salaries over the last two decades.

South Carolina's Average Teacher Salary: 1985-2007 (In \$US)		
Fiscal Year	South Carolina	Southeast
1985	20,143	20,199
1990	27,217	27,134
1995	30,279	30,457
2000	36,091	35,869
2005	41,691	41,391
2006	42,737	42,437
2007	43,991	43,691

In past executive budgets, we have supported raising teacher pay in South Carolina to at least \$300 above the Southeastern average. We continue to support such a pay increase as it is representative of our belief that teachers are the most important school-controlled factor in educating children. However, even with these pay increases, the current system of pay is not connected to the quality of the service that a teacher offers.

Teachers, like other employees, respond to the incentives that are placed before them. Merit pay, commonly referred to as pay for performance or diversified compensation systems, is an effective way to pay teachers in a manner that rewards success rather than cultivating mediocrity. Denver, Colorado, is a case in point. In 2004, teachers in Denver elected to implement a merit-pay program that distinguishes teachers who are getting results from those that are simply biding their time.

Denver ProComp is a program for Denver public schools. In 1999, the four-year pilot program was introduced, and by 2004 the final compensation plan was approved with more than 1,200 teachers currently enrolled in the program. The ProComp system is a results-based pay system that uses multiple criteria to assess a teacher's performance. These criteria can be categorized into four areas: knowledge and skills, professional evaluation, student growth, and market incentives. Teachers do not receive a salary bonus until they demonstrate improvement on the criteria specified in the four areas identified above.

Components of the Denver ProComp Pay System		
	Criteria	Bonus Amount (Percent of Index, \$33,301 in 2006)
Knowledge and Skills	Professional Development Units	\$666 (2 percent)
	Graduate Degree/National Certificate	\$2,997 (9 percent)
	Tuition Reimbursement	\$1,000 (3 percent)
Professional Evaluation	Probationary	\$333 (1 percent)
	Non-probationary	\$999, (3 percent)
Student Growth	Meeting Annual Objectives	\$333 (1 percent)
	Exceeding Student performance Expectations	\$999 (3 percent)
	Distinguished Schools	\$666 (2 percent)
Market Incentives	Hard to Staff Position	\$999 (3 percent)
	Hard to Staff Schools	\$999 (3 percent)

The Denver ProComp system reflects current knowledge about merit-pay systems. First, it is essential that teachers feel that they have a choice to participate in the program. ProComp allows existing teachers to opt-in to the program over a seven year phase-in period. Teachers may choose to continue with the traditional teacher salary schedule that bases salary increases on years of experience and inflationary adjustments. All new teachers are automatically enrolled in the program. This approach balances the fact that teachers new to the profession – either as first-time entrants into the workforce or as career changers – are generally more receptive to merit pay as a way to increase their pay based on demonstrated proficiencies.

Second, the ProComp system takes into account the fact that teachers are able to demonstrate proficiency in several areas, all of which can ultimately improve the quality of the instruction they provide students. For instance, market incentive bonuses account for the fact that some teachers are willing to take on the challenge of hard to

staff schools but are unwilling to accept a reduction in pay for taking such positions, which is often the case in a traditional salary schedule. There are other teachers that are not well-suited for such positions yet who possess the ability to raise student achievement in other positions. Both teachers are helping the Denver system meet its objective of raising the likelihood that all students will receive high quality instruction. Better yet, the ambitious teacher might pursue salary bonuses in all four areas, increasing their salary nearly \$10,000 in a school year.

In South Carolina, merit pay has demonstrated its ability to raise student achievement. In John's Island Public Charter High School, Dr. Nancy Gregory, the founder of the school, implemented a merit pay system that rewarded everyone, from the principal to the janitor, for school-wide gains in test scores. Instituting such merit pay fosters team spirit and a focus toward the bottom line of education.

Additionally, through the implementation of the Teacher Advancement Program (TAP), 14 schools across the state have implemented school-wide pay for performance systems. South Carolina is one of 12 states and the District of Columbia to implement this research-based program. The TAP program builds on four elements that include merit-based compensation, multiple career paths for teachers, ongoing professional growth, and instructionally focused accountability. Schools choosing to implement the TAP model for pay for performance offer teachers a salary bonus structure that cultivates success. Teachers work along self-selected career paths that differentiate Master teachers from novice professionals. Master teachers teach fewer courses and spend more time offering novice teachers targeted professional input on ways to raise the achievement levels of their students. Career paths are not determined by years in the profession but by having demonstrated the ability to raise student achievement. Thus, young brilliant professionals have a real incentive to enter and stay in teaching – they receive support when they begin and are rewarded when they excel. So strong is the TAP model that when creating the Minnesota Compensation plan – QComp for *Quality Compensation* – Governor Pawlenty based the statewide initiative on the services being offered under the TAP model.

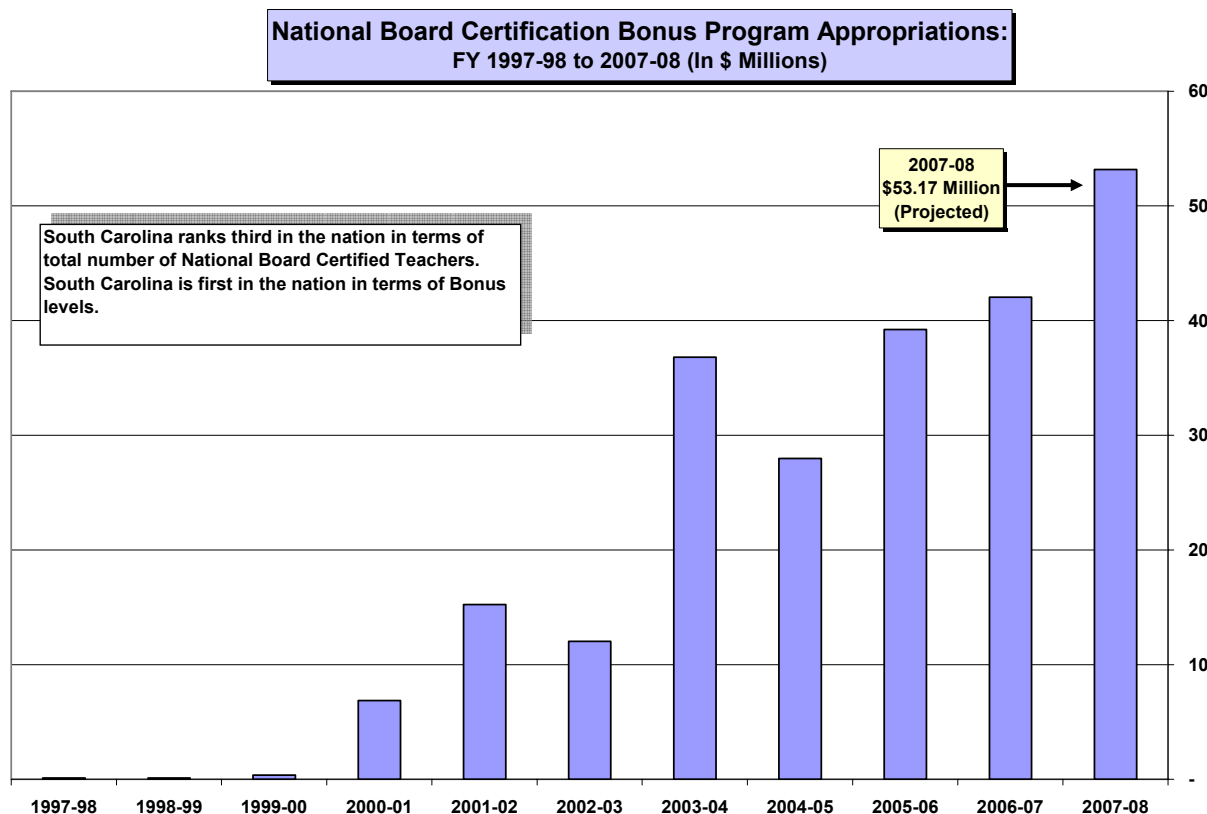
In 2006, South Carolina was awarded \$34 million by the U.S. Department of Education to create the South Carolina Teacher Incentive Fund (SCTIF). The SCTIF program will be implemented in 23 schools in six districts over a five-year period. Teachers in participating schools are eligible to receive salary bonuses ranging from \$2,000 to \$10,000 based on classroom observations, improved student achievement in their respective classrooms or school-wide performance improvements.

Upon accepting his position as the Superintendent of Richland One, Dr. Allen Coles immediately began a pay for performance initiative. Rather than imposing a pay for performance program onto teachers, Dr. Coles learned from the lessons of unsuccessful merit-pay programs and used teacher focus groups with teacher representation from across the district as well as representation from the local education association to craft a program that will meet the goals of raising teacher pay and student achievement. Together participants have created Pay for Results, which will offer individual as well as

school-wide bonuses based on gains in student achievement on state-issued standardized assessments such as Terra Nova, PACT, and HSAP. Individual teacher bonuses of \$2,000 will be issued to high-performing teachers who raise student achievement on state-issued assessments beyond a district-established improvement expectation. Schools that demonstrate a significant overall improvement will receive a bonus of \$500 for each certified teacher in the school, regardless of their subject area or years of experience. By combining the use of individual and school-wide incentives, Pay for Results will cultivate the sort of collaboration that is important to school success while it rewards standout teacher performance. Tying pay increases to gains in student achievement focuses all teachers and schools on being responsive to consumer demands.

Our purpose in implementing merit pay is to create a compensation system that encourages the right people to enter and stay in the teaching profession. Additionally, a strong compensation system creates an environment where the best teachers take on our biggest opportunities.

State-level investment in National Board Certification Salary bonuses is an area where we believe the state's investment in teacher pay could be better used toward fulfilling our goal of raising student achievement. We are committed to honoring the work of teachers who have already completed the program. However, expanding the program beyond its current participation level limits the state's ability to invest in raising teacher pay in a manner that has a real impact on student achievement. Rather than expanding the expensive bonus system, we propose limiting National Board Certification salary bonuses to teachers who complete the process prior to June 30, 2008. Going forward, funds currently devoted to National Board Certification salary bonuses should be set aside for a performance based bonus program. Specifically, we propose targeting these funds towards block grants that can be used by school districts to establish merit pay programs similar to the TAP model.



Maximize Dollars to the Classroom. One of our main goals in the education budget is more dollars going directly to the classroom. Many dollars are tied to very specific funding categories and do not allow local school districts to put resources where they are needed most. An example illustrating this is found in the Education Improvement Act (EIA) that was enacted in 1984 as a set of grants directed to schools to implement dynamic new programs aimed at improving educational achievement. However, over time, the EIA budget has become a collection of more than 70 different programs, which give Columbia greater leverage over dollars spent in communities around the state. Regulations are not lifted until the school has either performed so poorly that it is clear no current programs are working or the students perform so well that the school is given flexibility to operate outside of the confines of what regulations dictate. We believe that spending decisions are better made closest to the child they affect, and propose putting in place measures which would give school districts greater flexibility in those decisions.

Attempts to provide school leaders greater flexibility have been proposed. Most recently, the General Assembly adopted the flexibility proviso, which was first implemented in 2002-03. The proviso offered school districts the flexibility to transfer up to 100 percent of the funds to any instructional program, provided the funds are used for direct classroom instruction. The idea behind adding such flexibility is that it would offer district leaders the flexibility to make less regulated spending decisions.

District use of the flexibility proviso is instructive. 63 percent of the districts that consistently took advantage of the flexibility proviso were able to increase the per-pupil expenditures for instruction. Additionally, 62 percent of all transfers were funds that were originally allocated to the Reduce Class Size program, with more than 75 percent of those transfers being reallocated to Act 135 Academic Assistance Programs, which are significantly less restrictive than most program funding categories. Given greater flexibility, districts gravitate toward reallocating resources to funding categories that are less restrictive.

The ability to extrapolate on the results of district use of the funding proviso is limited for several reasons. First, the proviso permits district-level flexibility, which is simply not the same as school-level or site-based flexibility. District use of the flexibility proviso is likely an accounting tool used to reduce funding in programs that require a local match and to balance district revenues and expenditures as the end of the fiscal year approaches. Second, one sees that spending decisions in a highly regulated environment are not driven by the quality, or lack of quality, in a program but by the need to balance the books.

Third, while well-intended, the flexibility proviso simply does not go far enough to truly demonstrate how school leaders would reallocate resources given student performance goals and real flexible spending. Of the more than \$3.4 billion in education appropriations for FY 2006, only \$302 million were subject to the flexibility proviso, representing only 9.2 percent of district revenue. According to Item 5 of the Funding Flexibility Procedures generated by the State Department of Education, several programs are excluded from this flexibility.

Programs Excluded from the Flexibility Proviso
Refurbishment of K-8 Science Kits
Teacher/Curriculum Specialists
Principal Leaders/Specialists
Junior Scholars Program
National Board Certification Salary Supplement
Teacher of the Year
Teacher Salary Increase
Teacher Salary Increase Fringe
Teacher Supplies
Principal Salary/Fringe Increase
Bus Driver Salary Supplement

We propose that the Funding Flexibility Proviso continue with three modifications:

- Public schools rather than school districts should be given the flexibility to reallocate resources;
- Reduce the list of programs excluded from this flexibility so that Education Accountability Act funding may be reallocated based on school-level managerial decisions; and
- Rather than focusing on inputs – simply increasing instructional spending – hold schools accountable for results, raised student achievement on a nationally recognized norm-referenced test.

Reducing program requirements and giving leaders larger blocks of money to use at their discretion can give school and district administrators the flexibility they need to make decisions based on the individual needs of their students. Funding flexibility cannot be provided without the appropriate accountability. Increased flexibility can be balanced with accountability that is connected to the performance of the school.

In addition to extending the scope of the Funding Flexibility Proviso, we propose that the General Assembly enact a permanent statute which would provide school districts more flexibility in how they spend the dollars allocated to them. This proposal, Streamlined Management and Accounting Resources for Teaching (SMART) Funding, would put more education spending decisions in the hands of the communities, rather than dictating policy from Columbia. First introduced by Representative Roland Smith in 2004, SMART Funding was later cosponsored by Former Speaker David Wilkins and the then House Ways and Means Chairman Bobby Harrell, passed overwhelmingly in the House in 2003 and came very close to passing in the Senate. The SMART Funding bill languished in the Senate but was not enacted by the General Assembly in the 2006 legislative session. Under the leadership of House Speaker Bobby Harrell and Representative Jeff Duncan, Joint Resolution 3531 was introduced in 2007 in order to create a committee study how best to allow the state's portion of education funding to be allocated to schools through a weighted student formula. We will work closely with the General Assembly in the upcoming legislative session to complete the work of this committee.

Transportation. The costs associated with transporting students to and from schools continue to be one of the largest direct expenditures made by the State Department of Education. We continue to be the only state in the union with such a centralized service and purchasing arrangement. The effectiveness of our purchasing practices are of particular concern as the average age of South Carolina's school bus fleet is well above that of what would be acceptable in the private sector.

In an August memo to the State Department of Education Director of Transportation, TransParGroup highlighted the efficiencies the State Department of Education would gain by leasing a portion of its buses from a private provider rather than making outright purchases. By leasing buses, the State Department of Education would reduce by 25 percent the time it will take to get to the industry standard of maintaining an

average vehicle fleet age of seven years and would also reduce overall maintenance costs. The strategy recommended by TransParGroup included using \$9 million out of the \$36 million in annual bus purchase appropriations to lease 1,000 new buses rather than using the entire amount to purchase only 475 new buses. The TransParGroup proposal has been under discussion since January 2006.

We support the State Department of Education's willingness to consider the possible benefits of leasing rather than outright buying a portion of the new school buses. In his 2008-09 budget request, Dr. Jim Rex, State Superintendent of Education, recommends that the General Assembly appropriate \$4.4 million in catch-up bus replacement leases. This recommendation offers a step in the right direction of leveraging private sector practices to accomplish the important but non-core educational service of transporting students to school.

Education Scholarships. There is significant variation in the quality of education offered in South Carolina. Some of our districts, schools, and teachers do an awesome job of providing students a competitive education. Students in these environments are receiving a quality education that their parents are unlikely to forfeit. Not so for parents with children in one of the 446 failing schools that serve nearly 35 percent of the students in South Carolina. As we work to improve the quality of all districts, schools and classrooms, and until we can ensure that every student has access to high quality instruction, it stands to reason that parents should have the freedom to enroll their child in a program that gets the results their child needs.

We continue to support means-tested education scholarships targeted to the student populations that are least likely to receive high quality education services. These scholarships can include those that support special needs students, low-income students, students enrolled in failing schools, or students who score Below Basic on any component of PACT. Such scholarships have been a source of great discussion over the course of this administration. Our belief remains that until parents have the flexibility to control where and how their child is educated, our ability to create a high quality system will be limited. Under the current system, South Carolina offers little educational freedom to its parents:

Education Freedom in the United States: Education Freedom Index Ranking of the States	
State	EFI Rank
Arizona	1
Minnesota	2
Wisconsin	3
New Jersey	4
Oregon	5
Texas	6
South Carolina	43
Virginia	44
Rhode Island	45
Maryland	46
Kentucky	47
Nevada	48
West Virginia	49
Hawaii	50
<i>The Education Freedom Index is composed of measures of five types of educational options: public charter school options; publicly funded education scholarships; the ease of home schooling; the ease with which one can choose a different public school district by relocating; and the ease with which parents can send their child to a different public school district without relocating.</i>	

- Nearly four percent of students participate in self-selected public school choice programs such as magnet schools;
- Less than one percent of students are enrolled in public charter schools;
- Average inter-district transfer fees top \$4,000 per year per child;
- Only ½ of one percent of students participate in dual enrollment programs;
- Less than 4,000 students take advantage of credit-bearing online learning opportunities; and
- There are no publicly-funded education scholarships for students in first through twelfth grade.

Comparing Texas and South Carolina offers insight into the importance of educational freedom in raising student achievement. Both Texas and South Carolina are southern states with high minority populations at 41 and 31 percent of their state populations, respectively. They have similar median household incomes (Texas at \$33,072 and South Carolina at \$34,665) and per-pupil expenditures, both being below the national averages. While these similarities exist, the educational freedom levels in the states vary substantially, with Texas ranking 6th while South Carolina ranks 43rd nationally. It is no coincidence that Texas has higher test scores on NAEP at all grade levels and on the SAT and ACT. A greater percentage of Texas high school graduates are prepared for college

and work. Additionally, Texas has a higher high school completion rate. South Carolina's ability to dramatically raise student achievement is directly tied to our ability to increase the educational freedoms available to the parents of our state.

Every year since 2003, there has been an education scholarship introduced into the General Assembly. In 2004, Put Parents in Charge was introduced to offer a tax credit of \$3,600 to all parents in the state. In 2005, Put Parents in Charge was modified to target low-income students in failing schools by providing them with a scholarship at the beginning of the school year. These vouchers were available for public and private sector use giving parents true flexibility in selecting the learning environment in which their child would be educated. The Education Opportunity Scholarship was introduced in 2006 and reintroduced in 2007 creating a tax credit for middle-income families and a voucher for low-income parents of students in failing schools. The Education Opportunity Scholarship also offered a scholarship to special needs students regardless of income or school. Despite increasing public support, the Legislature has yet to give parents the freedom they demand.

Last year also saw the introduction of the Public School Choice Program, known as the Open Enrollment Bill. The mere fact that the Open Enrollment Bill was able to pass both the House and the Senate speaks to the recognition in the Legislature that parents want and students need more educational choices. Unfortunately the bill was rife with capacity limitations and student transfer acceptance prioritization that combined to empower school districts and not students. At the end of the day, this bill likely would have had at best an insignificant impact on expanding choices for students most in need of improved educational options. The gubernatorial decision to veto the legislation was sustained in the General Assembly.

We'd like to see the same sort of scholarships that the state provides four-year-olds through the Child Development Education Program, and college students through the Life and Hope scholarships, extended to all students in our state. We are not alone in our support of publicly funded education scholarships for elementary and secondary students. Several states have already introduced legislation to offer students the opportunities created through such scholarships.

Publicly Funded Education Scholarships in the United States	
State	Description
Vermont	Town Tuitioning Parents are permitted to use up to \$7,500 toward transferring their child to a public or private school of their choice.
Maine	Town Tuitioning Parents are permitted to use up to \$6,000 toward transferring their child to a public or private school of their choice.
Florida	McKay Scholarship A student receives the full amount of funds for which he would have been eligible under the Florida Education Finance Program (FEFP). For the 2004-2005 school year, the FEFP rate was \$5700.
	Corporate Tax Credit Corporations receive tax credits for contributions to Scholarship Tuition Organizations. Credits are limited to 75 percent of a corporation's tax liability.
	Opportunity Scholarships Scholarships up to \$3,500 to attend private school or \$500 to change public schools. Scholarships are limited to students in "C" rated schools on the Florida accountability system.
Iowa	Deduction Families could deduct up to \$1,000 per child from their state income taxes for education expenses. Taxpayers using the standard deduction could take a tax credit of up to \$50 for education expenses for each child. Scholarships are limited to families earning less than \$45,000 per year.
	Tax Credit Tax credit of 25 percent of the first \$1,000 spent on their children's education.
Illinois	Tax Credit Parents receive a tax credit worth up to 25 percent of annual education related expenses. Tax credits range from \$250 to \$500 per family.
Wisconsin	Milwaukee Parental Choice Program Vouchers are worth the lesser of the full amount of private school tuition or \$6,000. Scholarships are limited to families earning less than 175 percent of the federal poverty level.
Pennsylvania	Education Improvement Tax Credit System Corporations can receive a tax credit of up to 75 percent of contributions made to School Tuition Organizations (STO), not to exceed \$100,000.
	Scholarship Program Full amount of state appropriation (\$3,700).
Washington, D.C.	School Choice Incentive Program Voucher is worth up to \$7,500 to cover tuition and/or transportation. Limited to households with incomes up to 185 percent of federal poverty level.
Ohio	Cleveland Scholarship and Tutoring Program Provides students in grades K-10 with vouchers for tuition to a private school of choice. Students may also choose to attend another public school or receive tutoring. Elementary school voucher is worth \$3,000. High school voucher is worth up to \$2,700.
Utah	Carson Smith Special Needs Scholarship Awards vouchers up to \$5,700.
Arizona	Universal Tuition Tax Credit Tax credit for individual contributions to private tuition scholarship programs. Couples may receive a \$625 credit. Individuals may receive a \$500 credit. Individuals may also receive a \$200 credit for contributions to extracurricular activities.
Minnesota	Tax Credit Tax credits are for 75 percent of education expenses. Credit cannot to exceed \$1,000 per child. Credit cannot exceed up to \$2,000 per household. Credit may be used to cover \$200 in computer equipment (hardware or software). Limited to households earning up to \$33,500
	Deduction All families qualify for a deduction worth up to \$1,625 for K-6 education expenses, \$2,500 for 7-12 education expenses, and \$200 for computer hardware/software expenses.

The state of Florida has one of the largest school choice programs in the country. Their program, known as Opportunity Scholarships, provides scholarships to students in consistently failing schools to go to another school. In Florida, test scores at schools that face losing students as a result of their taking advantage of Opportunity Scholarships have increased at twice the rate of other schools. A study by the Manhattan Institute for Policy Research demonstrates that competition from school choice in Florida improves performance in failing schools more dramatically than reducing class sizes from 25 students to 17 students. In a recent study of the Milwaukee Parental Choice Program, 64 percent of the students enrolling in high school in 1999 under the program graduated in 2003 – compared to 34 percent in Milwaukee Public Schools. By giving more choices, we believe the same success will happen for our students in South Carolina.

South Carolina Public Charter School District. In 1996, South Carolina's General Assembly recognized the need to offer parents more options in directing the quality of the education that their child received. To fill this need, the General Assembly passed charter school legislation that gave parents, educators, business leaders, and community members the flexibility to collaborate to create schools that offer innovative opportunities for students.

As a result of the passage of this legislation, South Carolina has been able to create a variety of charter schools. Schools have formed that target at-risk students and offer them the opportunity to recover high school credit and work toward an Associate degree, transforming these would-be high school dropouts into college degree candidates. A single-gender charter school has formed that offers parents the flexibility to place their middle school child into a school where classes separate boys and girls. Believing that the distractions of coeducational courses undermine their child's academic success, these parents worked with local educators to craft a program that worked for their children. Another variety of charter schools targets special needs students and offers them the academic and wrap-around services they need to be successful. Rather than falling through the cracks in the school to which they are zoned, these students are given an opportunity for success in a school where the entire faculty has expertise in serving special needs students.

There are some places in the state where such creative educational opportunities are blocked by local school boards of trustees or district officials. We have advocated for the creation of an alternative authorizer, the South Carolina Public Charter School District, to offer prospective charter schools another sponsor. In last year's executive budget, we continued our support of the creation of the South Carolina Public Charter School District. We were pleased that in the spring of 2006, the General Assembly enacted legislation that allows the statewide district to be created. The South Carolina Public Charter School District has a fully functioning Board of Trustees as well as district staff. In the fall of 2007, the district began receiving applications for prospective start-up charters to begin operation during the 2008-09 school year. In order to continue the work of the South Carolina Public Charter School District specifically and the charter school movement in general, we request that the school district receive the funding

necessary to offer applicants and approved charters the technical assistance and administrative support that they need to become operational.

Conclusion

In the recently released, *We Are Smarter Than Me*, builds upon the emerging Wiki Nation that relies on the wisdom of crowds. The book shares an interesting anecdote of a gold mining company that pursued a new approach to finding untapped gold reserves. Rather than turning to internal geological experts, the company, Gold Corp, turned to the online community and published their geological data. As a result, company received hundreds of proposals for where to find gold, from which the company was able to find \$3 billion in new gold at a cost of only \$500,000 to explore.

South Carolina's education system is in a very similar position to Gold Corp. The state's experts have looked everywhere to try and find the solution to the problems that plague our education system. As we have described above, there are advances that can be made within the system based on the recommendations of these internal experts on ways to improve back office services and increase the productivity of service providers. However, whether it be allowing more room for the wisdom of crowds to influence education or letting more "Davids" onto the battlefield, the reality is that the long-term success of our educational system and prosperity of our state may be tied to our willingness to allow more innovation to come from outside of the system and lead us to the next big educational discovery.

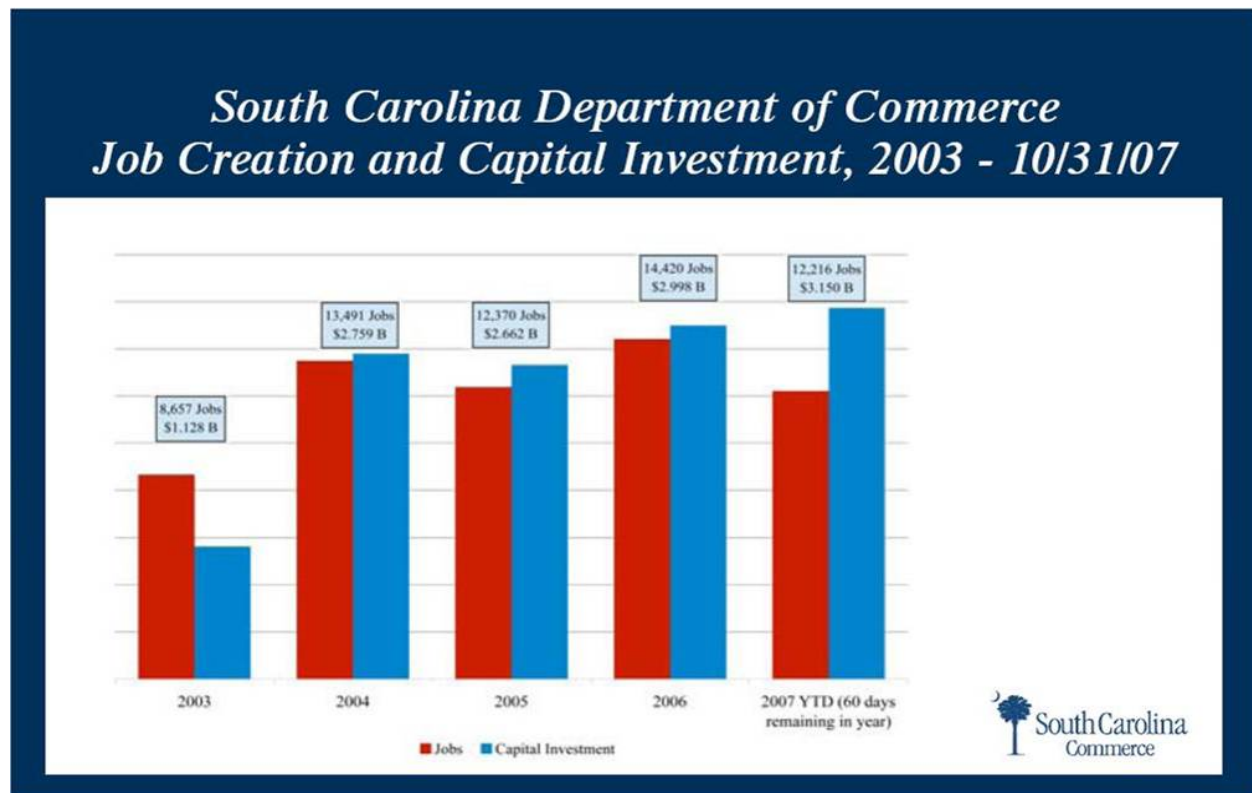
Emphasize Economic Development

Emphasize Economic Development

All growth depends upon activity. There is no development physically or intellectually without effort, and effort means work.

– Calvin Coolidge

As South Carolina faces persistent competition from all over the world, we continue to have success in attracting new business while allowing existing businesses to grow and be competitive in an ever-changing marketplace. The Palmetto State is continually recognized for its business climate by one of the nation's leaders in providing site selection and corporate relocation services. In 2007, the Pollina Corporation named South Carolina among "America's Top Ten Pro-Business States." In the study, South Carolina was honored for its progressive, pro-business policies that result in job growth. South Carolina has been ranked either #1 or #2 in the Pollina study each of the past three years and was in the top ten in 2004. The continued push of this administration and our Department of Commerce is at the root of this success, as the state is on its way to yet another year of high levels of capital investment which creates jobs and opportunity for South Carolinians.



EMPHASIZE ECONOMIC DEVELOPMENT

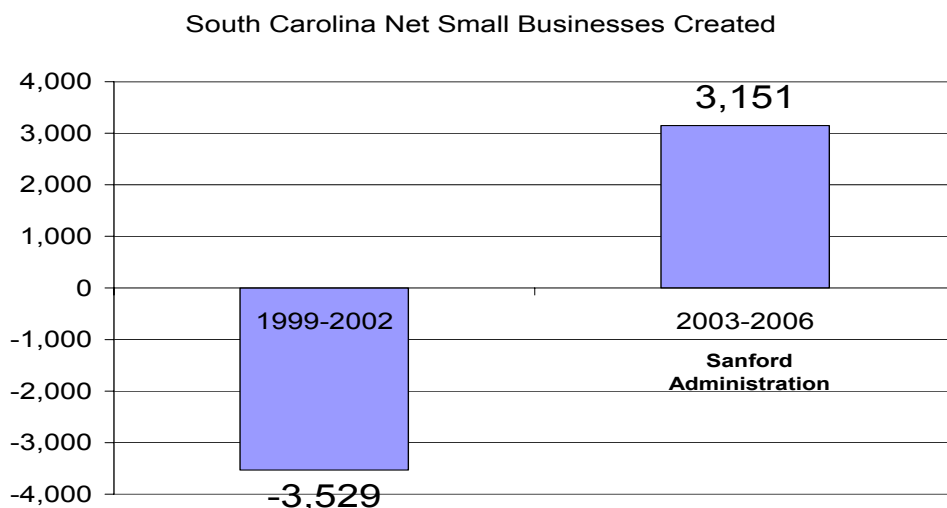
During this administration, the Department of Commerce continues to recruit jobs and capital investment to South Carolina at a robust pace. In 2006, the Department of Commerce had a record year for investment and job creation – adding \$3 billion in capital investment and 14,420 jobs. As of the end of October 2007, Commerce had already exceeded its 2006 totals. This is a direct indicator that we are moving in the right direction in growing our economy.

As new industry comes to South Carolina, a natural effect is the creation of new jobs. According to September 2007 data from the Bureau of Labor Statistics (BLS), South Carolina has 170,000 more people working now than in January 2003. Stacking this up against previous administrations also shows that our focus on economic growth leads to greater results in job creation.

Entrepreneurs and their small enterprises are responsible for almost all the economic growth in the United States.

– Ronald Reagan

South Carolina continues to place an emphasis on growing small business – the backbone of our state's economy. More than half of our state's workers are employed by small business, and 97 percent of all businesses in the state are classified as small businesses. This administration's recognition of the importance of small business as a driving force behind South Carolina's economy has led to the reduction of the business tax rate from 7 percent to 5 percent; the result being increased opportunity for small businesses in the state to grow within South Carolina's economy – and the creation of new investment and jobs. We believe that this pro-business reform will only continue to foster the small business growth South Carolina has already experienced. Since taking office, over 3,000 net small businesses have been created – a number much better than the previous four years when our state lost over 3,500.



EMPHASIZE ECONOMIC DEVELOPMENT

Additionally, South Carolina has reformed its workers' compensation insurance program through legislation that will reduce the premium burden on small business. Our attention to the importance of small businesses in enhancing our overall economic climate continues to pay dividends, and we look forward to advocating for changes that will increase this success.

Changes for More Job Creation

As the world economy continues to diversify and emerging markets across the globe become more adept at competing with the United States, South Carolina must continue to focus on recruiting the best of the best – high quality companies committed to growing their business while also creating good jobs for South Carolinians.

South Carolina continues to sell its strengths and existing framework for business, while working to minimize or eliminate its weaknesses. The state's access to markets, transportation and power infrastructure, available sites for development, our nationally-recognized worker training program, and our strong technical college system will continue to be major points of interest for companies seeking to relocate or expand in the Palmetto State. Fortunately, South Carolina's weaknesses are identifiable and correctable with the right tools. From strengthening our education system to providing a more business-friendly environment, this administration firmly holds to the idea of making policy choices based on improving and maintaining our competitive edge in the global marketplace.

Continued cultivation of our economic soil conditions for business will aid South Carolina in its ability to compete. The broad-based changes we have pushed for and implemented as an administration are devoted to transforming South Carolina into an economy poised for the 21st century and beyond. These changes include tax reductions designed to stimulate the economy and tort reform to stop the endless cycle of frivolous litigation that costs businesses millions of dollars.

While much progress has been made, there is always more to do. To fully illustrate to the world that South Carolina can and will compete on the global stage, we continue to examine and propose solutions that will ensure achieving that end.

Small Employer Health Insurance Availability Act. Despite the strides we are making with respect to the economic health of South Carolina's small business community, more can be done to keep small business on its current path of upward momentum.

This administration is committed to aiding small businesses through the Small Employer Health Insurance Act, which is designed to free up critical small business revenue streams from the oftentimes overwhelming burden of skyrocketing health insurance costs.

A 2004 study by the Department of Insurance found that 79 percent of licensed businesses in South Carolina had fewer than 10 employees and 53 percent did not offer health insurance. Affordability was the number one reason why a small business did not

purchase a health insurance policy. With small businesses paying on average 18 percent more annually for health insurance than their large company counterparts, the need to provide affordable insurance benefits for small businesses and their employees in the Palmetto State is a necessary step for their continued growth.

The Small Employer Health Insurance Availability Act pending in the Legislature would allow small employers to form non-profit cooperatives to provide employee health insurance. The idea behind this is that by grouping together, small employers can gain the buying power of large companies. These cooperatives could be considered “self-insured” and, thus, fall under federal ERISA laws rather than state insurance mandates.

The benefit of this approach would be two-fold: First, placing fewer mandates on coverage will lower the price of coverage, putting the cost of health insurance coverage within reach for more small companies. Second, it would open up the opportunity for small companies to be able to purchase health insurance across state lines. This would inject more competition into the insurance market, further reining in insurance costs. Employers would have the freedom to choose among health insurance plans offered through the group, and the combined pool of resources would defray a significant amount of the expense related to providing health insurance for small businesses. We encourage the General Assembly to pass this bill within the first 30 days of the 2008 session.

Broad-Based Incentives. A large portion of the tax incentives we offer when recruiting business to South Carolina are important tools for the Department of Commerce to have at its disposal when seeking capital investments.

Yet when incentives are by their very nature designed to heavily favor large job tax credits for “big box” retail facilities like Cabela’s, the need to examine which incentives work and which do not becomes more important. The Cabela’s incentive package from two sessions ago allowed it to qualify for the job tax credit for the first time and allowed it to be rebated a possible 50 percent of its sales tax revenue for reinvestment in its infrastructure. Despite this administration’s objections, the provision became law. During the following legislative session, the General Assembly expanded these incentives by allowing the incentives to be taken statewide, lowering the standards necessary to qualify for state money, and guaranteeing the 50 percent rebate of the sales tax – all in an effort to recruit Bass Pro Shop.

We would love for these retailers to come to our state. Our only objection lies in paying them to come so that we effectively give their companies an unfair advantage over smaller competitors around the state.

Not only have these companies not come to South Carolina to date, but several other states have or are looking to reclaim portions of their taxpayer-funded economic dollars from the company. For example, in Texas Cabela’s had to return over \$200,000 for failing to meet the minimum requirement of 400 jobs and in Minnesota Cabela’s fell

well short of the over three million visitors a year required to qualify for special subsidies.

These giant retail chains claim to be unique because they are “destinations” and generate tourism. While this may have been the case when there were a handful of stores, by 2008 Cabela’s and Bass Pro Shops are on track to have a combined 82 stores across the country located within normal retail standards for customer draw. If they each attract a minimum of three million visitors annually as both companies claim – it would mean almost every man, woman and child in the United States would have to visit one of their stores each year to fulfill their “tourism” claims.

This administration is committed to the idea of allowing fair and equitable competition among businesses in the Palmetto State – no matter their size or capital investment. We believe that creating incentives for any individual business coming to South Carolina while asking existing business in the state to subsidize this practice is unfair and contrary to the ideas of a market economy.

Moreover, we believe that economic development legislation would be more efficient and better coordinated were it vetted by only the Department of Commerce. During last year’s legislative session, we asked the Department of Commerce to report back on current tax incentives in South Carolina that no longer serve their purpose – an important step in examining how incentives related to economic development in our current tax code can help or harm our state’s ability to be globally competitive.

The agency’s study revealed many incentives that have been rendered obsolete or ineffective and identified needed revision of other incentives, thereby making our incentives clearer. Specifically, the Department of Commerce recommended these five initial changes to existing incentives during our budget hearing:

Proposed Incentive Changes

1. Overhaul Jobs Tax Credit Statutes to eliminate legislated “bumps” for certain counties—restore the effect back to the original intent. Also, reduce from five economic tiers to three tiers band or objective criteria.
2. Investment Tax Credit – eliminate and take fiscal impact to eliminate small business’ franchise taxes (small businesses are defined as those having less than 100 employees).
3. Headquarters Credits – allow LLCs and possibly lower qualifications (very few companies qualify today).
4. Repeal Extraordinary Retail Establishment incentives. These pose a serious threat to the homegrown small businesses in the market area.
5. Make retention of jobs statewide a prerequisite for incentives.



The notion of improving South Carolina’s quality of life by bettering the state’s economic soil conditions is one that this administration continues to firmly believe in. The changes we make today to improve our state’s competitiveness in the global marketplace will help generate better-paying jobs and increased opportunity for all South Carolinians. To this end, we will be advocating for legislation that makes the above changes to our tax code and look forward to working with the General Assembly on this front. More specifically, we are attaching proviso language in this budget that will repeal the special incentives granted to retailers like Cabela’s and Bass Pro Shop.

A Simpler, Lower, and Flat Taxation Rate. Recognizing the administration's long-standing position on the current tax rate for small business, the General Assembly rightfully sought to decrease the tax burden on small business during the 2005 legislative session. Effectively, we reduced the income tax rate paid by S-corporations, LLCs, and sole proprietors from seven percent to five percent over a four-year period. When fully implemented, this reduction will put nearly \$124 million each year back into the hands of small business owners. While this is a great step in the direction of tax relief, we continue to believe more needs to be done.

A flat tax is a simplistic reform that will make South Carolina more competitive in the global marketplace, attracting jobs and capital. Currently, six states have a flat tax: Colorado (4.63 percent); Illinois (3.0 percent); Indiana (3.4 percent); Massachusetts (5.3 percent); Michigan (3.9 percent); Pennsylvania (3.07 percent).

Other countries have also experienced success by implementing a flat tax as a means of improving their economic climate. Lithuania has experienced some of the fastest growth in Europe. Advocates of a flat tax talk of this country's declining unemployment and rising standard of living. They also state that tax revenues have increased following the adoption of the flat tax. Russia introduced a flat income tax in 2001 – and four years after implementation total real receipts from personal income tax have more than doubled.

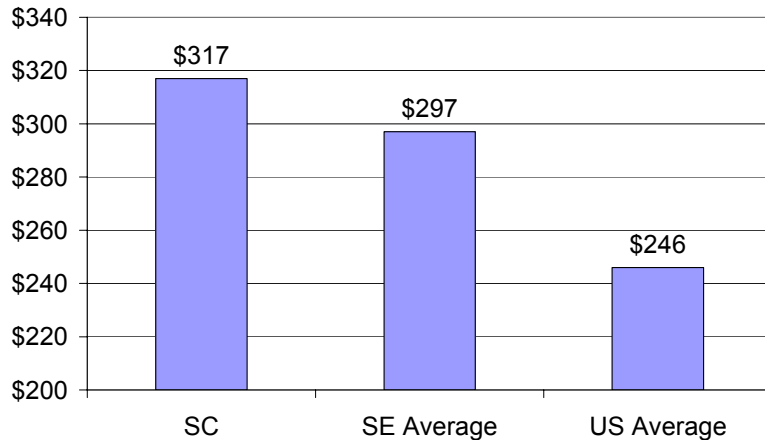
We believe it is time South Carolina taxpayers have the choice of a flatter and lower income tax rate. Two other states have in fact already gone this path. Rhode Island is currently in the process of phasing in an optional flat rate down to 5.5 percent as an alternative to its current "progressive" tax schedule, and Utah taxpayers now have the choice to calculate their individual income taxes based on a flat tax rate of 5.35 percent. Both of these flat tax options make for a simple calculation – eliminating the need for deductions and exemptions. Our plan specifically calls for a 3.4 percent optional flat income tax rate, with no deductions or exemptions – ultimately providing \$107 million in income tax relief. We are also proposing to offset the income tax revenue decrease with a cigarette tax increase to 37 cents.

A More Effective Way of Funding Roads

In January 2007, the U.S. Department of Transportation (USDOT) suggested that states consider leasing and selling off their roads and infrastructure to private investors. USDOT Secretary Mary Peters offered model legislation for states to use to authorize public-private partnerships for "building, owning or operating highways, mass transit, railroads, airports, seaports or other transportation infrastructure." Some states, including Virginia, Texas, and Indiana, have already passed legislation along these lines.

Currently, South Carolina funds its roads at a rate of \$317 person – a level higher than the Southeastern average of \$297 per person and the U.S. average of \$246. In 2005, the General Assembly approved a 16 percent increase for SCDOT (\$86 million in recurring dollars). To put SCDOT's budget in a larger framework, the agency's total budget has outpaced the total state budget since FY 1995 – at 123 percent versus 77 percent. We

State Highway Spending Per Person (FY 2004)



think the state should explore additional ways to improve our state's transportation infrastructure without placing more burden on South Carolina's taxpayers.

Indiana and Texas are examples of states already doing a good job on this front. In Indiana, the state legislature and Governor Mitch Daniels authorized the 75-year lease of the 157-mile Indiana Toll Road to private investors for \$3.85 billion in up-front cash. In Texas, Governor Rick Perry has launched a 50-year plan to build nearly 1,500 miles of privately run toll roads along the portions of I-69 and I-35 that cross the state.

Ultimately, the privatization of our roads and infrastructure would not only provide alternative means by which to fund repairs and improvements, it would also have the potential to create new jobs and perhaps billions of dollars in investment in South Carolina while helping to improve the quality of our infrastructure – allowing us to better compete in a global economy. We encourage the General Assembly to work with the Department of Transportation to explore the most effective way to use the private sector in ensuring all South Carolinians have safe roads.

Workers' Compensation

During last year's legislative session, this administration signed into law comprehensive workers' compensation reform designed to enhance South Carolina's business climate. The law's goal is to stop increasing workers' compensation insurance costs and inject much-needed consistency into our state's workers' compensation system.

Businesses have been faced with alarming increases to premiums tied to compensating employees who are injured on the job. This problem was never more evident than when the National Council on Compensation Insurance proposed a 33 percent overall rate increase for the upcoming year.

In 2002, South Carolina ranked 42nd in the nation in workers' compensation premium rates at \$1.82 per \$100.00 of payroll – up from 49th in 2000. In 2004, national

premium rates ranged from a low of \$1.06 in North Dakota to a high of \$6.08 in California. South Carolina rose from 42nd to 39th with a premium rate of \$2.08 per \$100.00 in payroll. Even more alarming are the numbers from the most recent ranking. Currently, South Carolina has the 25th highest premium in the nation – jumping 14 spots in just two years.

Key provisions of workers' compensation reforms signed into law by this administration included abolishment of the Second Injury Fund, stronger language for costly repetitive trauma claims, stricter requirements for medical expert testimony, and reversing a court decision that denied the employee's physician or health care provider from contacting the employer about the employee's injury.

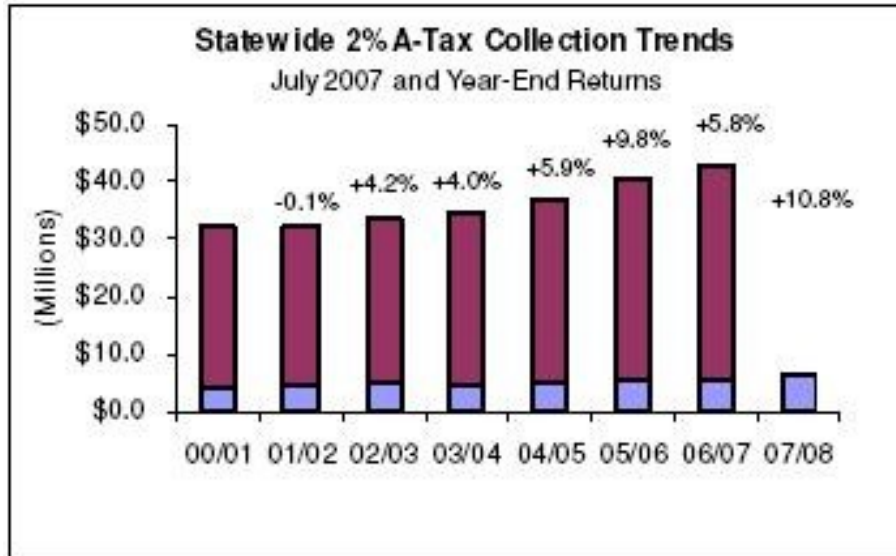
One critical marker not reached by the Legislature was the adoption of objective standards. We fell short of truly comprehensive reform by not introducing a strict American Medical Association (AMA) provision – a requirement that commissioners must use objective standards in making disability award determinations. The current practice of awards has proven to be unfair to the South Carolina business community, as the workers' compensation awards are currently 181 percent of the medical guidelines that are used by other states.

This administration acted on that front by ordering the South Carolina Workers' Compensation Commission to follow objective standards through the issuing of Executive Orders 2007-16 and 2007-19, providing South Carolina's business community with a meaningful set of standards by which to evaluate workers' compensation injury claims. We continue to encourage the Commission to adhere to these guidelines and believe our General Assembly should revisit this issue.

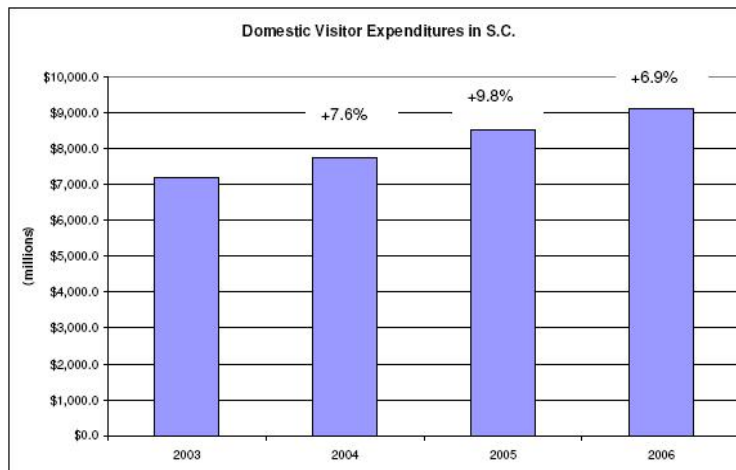
Tourism

The Department of Parks, Recreation, and Tourism (PRT) excels at promoting South Carolina while also providing jobs and opportunity for our workforce. Our state's \$16 billion tourism industry generates new dollars for the state's economy rather than recycling existing dollars. Tourism generates employment for 11 percent of the entire workforce and is the leading industry in our state.

Each year over 32 million people take trips in South Carolina and represent nine percent of our total Gross State Product or \$14.6 billion. In fact, when looking into the details of this overwhelming number, the tourism industry is only getting better. Last year, South Carolina had its highest level of hotel occupancy in the past seven years – and in just the first month of FY 2007-08, state accommodations tax collections are up 10.8 percent.



Continuing to focus tourism resources that provide the greatest impact to South Carolina's economy remains a priority of this administration. Effective marketing techniques are critical to attracting out-of-state visitors – who in turn spend money. PRT continues to improve in this area as can be seen in total visitor spending. Since 2003, domestic travel expenditures in South Carolina have continued to grow – a total of 26.3 percent since 2003. In 2006, domestic travel expenditures totaled over \$9.1 billion, up 6.9 percent



Whether it is informing outsiders in England about Charleston or making folks in Georgia aware of our 46 state parks, publicizing the South Carolina brand brings visitors into our state – and increases our state's revenue stream.

As ever, moving the state's economy forward towards the future by improving our state's underlying soil conditions for business is a significant priority of this administration. Maintaining a robust small business community, eliminating inherent regulatory barriers for companies when conducting business in South Carolina, enacting thoughtful government reform, and limiting government spending and the tax burden on the citizens of the state will all prove worthwhile in providing South Carolina with further opportunity in job creation and economic growth.

Meet the Health Care Challenge

Meet the Health Care Challenge

No area of life impacts you and your family more than health and healthcare.”

– New Gingrich, Former United States Speaker of the House

Health care is, once again, one of the biggest challenges we face in preparing this budget. The Center for Disease Control and Prevention estimates by 2030 the number of older Americans will have more than doubled to 70 million, or one in every five Americans. The growing number and proportion of older adults is an example of increasing demands on the public health system and on medical and social services.

According to the National Coalition on Health Care, health care spending continues to rise at the fastest rate in our history. In 2005, total national health expenditures increased 6.9 percent – two times the rate of inflation. Total spending was \$2 trillion in 2005, or \$6,700 per person. In the same year, total health care spending represented 16 percent of the gross domestic product (GDP). During the next decade, United States health care spending is expected to increase at similar levels, reaching \$4 trillion in 2015, or 20 percent of GDP. In comparison, health care spending accounted for 10.9 percent of the GDP in Switzerland, 10.7 percent in Germany, 9.7 percent in Canada, and 9.5 percent in France.

There are a number of factors that while not unique to South Carolina, have contributed to the state’s rising health care costs. A study for the South Carolina Department of Health and Environmental Control (DHEC) found that a general lack of activity among citizens was a leading cause of heart disease, high blood pressure, colon cancer, diabetes, and osteopathic falls resulting in fractures. The total price tag for these five conditions alone: \$157 million in hospital costs.

The study also found that more than half of South Carolina adults are overweight or obese, which researchers have linked to diabetes, heart disease, and some cancers. Today, obesity accounts for 9.1 percent of all U.S. health care costs, totaling \$92.8 billion in 2002. Additionally, overweight and obese individuals pay significantly more – 11.4 percent and 26.1 percent, respectively – in out-of-pocket medical expenses.

But perhaps the biggest factor is smoking. A quarter of all South Carolinians are smokers, and 28.7 percent of men and 21.5 percent of women are at risk for smoking-related illnesses. DHEC reports that more than \$765 million is spent annually in health care related to tobacco use in this state. Nationally, the Centers for Disease Control and Prevention estimates that it costs \$92 billion annually in lost wages from smokers who die prematurely, and puts the direct economic costs related to smoking at \$75.5 billion.

With more than a third of the entire state budget devoted to health care, this greatly affects the quality of life in our state.

The Past Year

Last year we had several successes that will have a positive effect on the health care industry.

Non-Emergency Transportation. The South Carolina Department of Health and Human Services (HHS) has begun a review of its programs to determine ways to provide greater efficiency and integrity. It is estimated that approximately \$270 million is lost to waste, fraud, and abuse each year in the Medicaid program. In the case of the Medicaid non-emergency transportation program – particularly non-emergency ambulance service – there have been cases of waste and abuse without any significant control methods. Take for example, one Upstate transportation company that saw its volume of non-ambulance transports approximately double from about 225 trips to 460 trips per day. This was largely attributed to a high volume of improper ambulance transports prior to the broker system. To combat this type of waste, fraud, and abuse, HHS competitively awarded contracts with two companies to serve as “transportation brokers” to increase efficiencies in the system and to provide more oversight of billing. This concept is not new. In fact, more than 20 other states have implemented the same type of oversight within their respective systems. Under the new broker system, transports are being automatically assigned to more appropriate modes of transportation and will ultimately save taxpayer money. We look forward to HHS using the existing relationships with the brokers to weed out past waste, fraud, and abuse.

Electronic Prescriptions. Another example of success is tied to a bill signed this past session allowing for prescriptions to be filled in a more efficient manner. This system allows prescriptions to be sent electronically, which reduces errors from both the physician and pharmacist. This simple means of sending an electronic prescription also eliminates a patient’s wait time at the pharmacy. In addition to reducing errors and saving time, it is also a pro-business initiative that allows retail pharmacies to be placed on the same level playing field with mail-order pharmacies.

Donate Life South Carolina. During the past 40 years, organ transplantation has progressed from an experimental technique to a preferred method of treating end stage organ failure. Today, up to 25 different organs and tissues can be donated for transplantation. In fact, one organ donor can save the lives of up to eight people facing dire illnesses, while a tissue donor may save or enhance the lives of as many as 50 people.

With the passing of H. 3317 this past session, the South Carolina Organ and Tissue Donor Registry will now be housed and maintained by Donate Life SC. With this registry, our citizens can quickly sign up to be an organ donor. The registry will give organ and tissue donors the ability to notify their family and friends of their wishes, making their decision to donate a matter of record. With 44 other states participating in this life-saving initiative, it is estimated that if the 6,000 South Carolinians currently on

dialysis receive transplants in a timelier manner, this confidential registry will save the state an estimated \$24 million in Medicaid dollars. Since South Carolina ranks second in the United States in the need for kidney transplants among African-Americans, this registry is truly life-saving.

Other positive steps include:

- **Improving the quality of our diet and exercise will gain better results in the form of lower rates of chronic diseases.** With that in mind, we continue to support the Healthy South Carolina Challenge, inviting counties across the state to engage in friendly competition on improving their physical activity rates, improving their body-mass index, and convincing more people to quit smoking.
- **Trying a different approach to address the importance of maintaining a healthy lifestyle.** We commend the First Lady and the Superintendent of Education for introducing and supporting the first ever Healthy South Carolina School Video Contest. Coming together they have issued a healthy challenge to all South Carolina students (ages 13 through high school) to create a 30 to 60 second video advertisement that addresses the importance of healthy living or chronic disease prevention – ultimately bringing a greater awareness to the importance of the issue.
- **Assisting students in making healthy choices.** Often, lifelong habits are formed in childhood. South Carolina is one of 23 states receiving funds to support the Center for Disease Control and Prevention's school health program which encourages students' behaviors to reduce the risk of obesity. To assist students in making healthy choices, the South Carolina Board of Education recently implemented standards for school food service meals in elementary schools. These schools must offer a low-fat meal choice at every meal and offer a daily minimum of four choices of fruits and vegetables. The Board also restricted access to certain items in elementary schools. They cannot sell or serve sodas, soft drinks, or fruit-based drinks that contain less than 100 percent real fruit juice.
- **Parent Involvement.** Currently, we are taking steps to educate parents by sending home student fitness reports during the 5th and 8th grades and high school physical education courses. All K-12 schools are required to participate in the South Carolina Physical Education Assessment.

While these successes are a step in the right direction, several challenges remain. South Carolina currently devotes too little attention to investing in our health on the front end through prevention efforts, which on the back end, leads to more health care dollars

being spent on expensive trips to the emergency room and institutional care. We also scatter scarce Medicaid dollars over too many state agencies. Health care funding is a finite resource; money wasted on unnecessary administrative burdens or inefficient care is money taken away from important services for other citizens. We can and must do better.

Prevention

Sadly, according to the Center for Disease Control and Prevention (CDC) approximately 33 percent of all deaths (about 800,000 deaths) in the United States can be attributed to three behaviors: tobacco use, lack of physical activity, and poor eating habits. These three modifiable, health-damaging behaviors are responsible for much of the inordinate suffering and early death of millions of Americans.

Tobacco Use. Smoking is the single greatest avoidable cause of disease and death. It is no secret that smoking harms nearly every organ of the body, causing many diseases and reducing the health of smokers in general. According to the CDC, the adverse health effects from cigarette smoking account for an estimated 438,000 deaths, or nearly one of every five deaths, each year in the United States. More deaths are caused each year by tobacco use than by all deaths from human immunodeficiency virus (HIV), illegal drug use, alcohol use, motor vehicle injuries, suicides, and murders combined. Additionally, more people die from lung cancer than any other type of cancer.

The National Cancer Institute reports that each year 213,380 new cases of lung cancer are diagnosed in the United States with more than 160,300 people dying from the disease. Additionally, smoking by parents causes respiratory symptoms and slows lung growth in their children. Children exposed to secondhand smoke are at an increased risk for sudden infant death syndrome (SIDS), acute respiratory infections, ear problems, and more severe asthma.

Although South Carolina has moved from 9th in smoking rates to 15th, there is still room for improvement. Our smoking rate correlates closely to our being 14th in prevalence of lung cancer.

Lack of Physical Activity and Obesity. Being 17th in the nation in adults who engage in no physical activity likely relates to our ranking of 5th in obesity. A recent CDC health survey included the following question, "During the past month, did you engage in any physical activities?" In 2006, more than 22 percent of Americans said they did not engage in any physical activity.

Stroke and diabetes are partially caused by a poor diet. A recent study found that a high percentage of high school students in South Carolina eat fewer than five servings of fruits and vegetables per day. This likely contributes to our being 2nd in stroke death, 14th in cardiovascular disease, and 3rd in prevalence of diabetes.

Nine out of ten states with the highest rates of diabetes, hypertension, and obesity are in the South. The statistics in the chart below are staggering.

South Carolina	Diabetes	Hypertension	Obesity	Physical Inactivity
Ranking	3 (tie)	6	5 (tie)	17
Percentage of Population	9.4%	29.7%	27.8%	24.8%

Now recognized as a serious health crisis, obesity has dominated media headlines for many years. According to the National Institutes of Diabetes and Digestive and Kidney Diseases, two-thirds of American adults are obese or overweight. Poor nutrition and physical inactivity are increasing the risk for developing major diseases.

Today's children are likely to be the first generation to live shorter, less healthy lives than their parents. Studies show that 25 million children are already obese or overweight. According to *F as in Fat: How Obesity Policies Are Failing in America* the cost of this health crisis is immeasurable. U.S. economic competitiveness is hurting as our workforce becomes less healthy and productive. Obesity related health care costs are draining dollars from the bottom line of business.

With all these statistics in mind, this administration will continue to encourage our citizens to make healthier choices in their day-to-day lives. Whether it is participating in the Healthy South Carolina Challenge, or riding bicycles or walking in the latest Family Fitness Challenge, studies show that healthy living reduces the rate of health care spending.

Health Risk Assessments. Our state employee health plan provider introduced an online health risk assessment in 2007 to help members better evaluate their current wellness and receive feedback with suggestions to improve their health. This service is in addition to the State Health Plan's preventive worksite screening, which was introduced in 1998, and in the past year was utilized by over 18,200 Plan participants. The screening includes a comprehensive blood profile and a health risk appraisal based on the blood work, other objective measurements, and self-reported data. In 2008, the screening will be available to covered spouses as well as employees. We think this is a positive step toward empowering people to take more ownership of their personal health.

Smoking Cessation. Smoking cessation programs are only one tool that private businesses are using to control health care costs and improve the health of their workers.

For example, from 1990-2001, Union Pacific Railroad was able to reduce health-related costs due to lifestyle factors from 29 percent of their expenses to 18 percent of their expenses. This translated into \$53.6 million in annual savings. But for an employer to know what types of incentives and programs will best improve employee health, that employer needs a baseline understanding of the overall wellness and risk factors of the employees.

State government is the largest employer in the state. We believe it ought to use the same best practices being used by other employers to improve the productivity and quality of life of their workers in controlling health costs. For example, many private programs are offering smoking cessation programs with premium incentives because it makes good business sense. Healthier workers are more productive workers. In August 2005, the Budget and Control Board voted to include smoking cessation as part of the State Employee Insurance Program, and the program began January 1, 2006. It is our hope that many state employees who smoke will continue to take advantage of the new program. The results are encouraging: through September 2007, 2,867 Plan participants have enrolled in the program. More than 45 percent of those participants have reported actually quitting tobacco use.

To encourage use of this program, we propose that non-smoking employees, including those who complete a smoking cessation program and remain off tobacco afterwards, have their monthly premiums frozen for the third straight year. According to the CDC, the health benefits of quitting smoking are numerous, and many are experienced quickly. Within months, coughing and other respiratory symptoms decrease and lung function increases. One year after quitting, excess risk for heart disease is reduced by half. The chance to have their monthly premiums frozen for another year is another incentive that we hope will encourage more of our employees to make a healthy choice regarding tobacco use.

Making Medicaid Better

South Carolina Healthy Connections Reform Plan. Across the nation and here at home, Medicaid is consuming an ever-increasing portion of state budgets. In 2000, \$1 out of every \$7 that South Carolina spent went toward Medicaid. In 2006, it was \$1 out of every \$5 spent. A decade from now, \$1 out of every \$3 we spend will go toward Medicaid. This brings us to the central question before us – with rapidly increasing costs, how do we continue to provide health care for some of our state's neediest citizens?

We have chosen the South Carolina Healthy Connections Reform plan that will accomplish three objectives: stop administering Medicaid as one-size-fits all program, give individuals a choice in their health care plans, and empower them to pick the plan that best suits their needs. Doing this will ensure better health care outcomes, and at the same time help rein in the cost of a program that before long will be growing at a rate faster than new government revenue. Since most of the country's Medicaid population is already in a coordinated care setting, we are excited about offering these benefits to our Medicaid participants.

In the past, Medicaid beneficiaries would obtain coverage and were on their own to find a provider. By not offering the beneficiaries guidance, problems emerged. One such example occurred on a daily basis in our emergency rooms. Because of overcrowding by a large number of Medicaid beneficiaries, patients without a primary physician sat for

hours in the ER waiting to obtain minor medical treatment. In fact, Medicaid clients visit the emergency room 66 percent more often than other South Carolinians. Emergency room care is both much more expensive and far less personal than seeing a family doctor. So what is keeping Medicaid beneficiaries from going to a primary care physician to treat less urgent problems?

The new South Carolina Healthy Connections Reform system offers certain categories of Medicaid beneficiaries the option of choosing a health plan. One benefit is Medicaid beneficiaries will have a “medical home network” which would let them begin a relationship with a family physician. If they're not already, Medicaid beneficiaries will be teamed with primary care physicians who can work with them to manage care and coordinate specialty care as needed.

Now that Medicaid beneficiaries will have a medical home, along with access to nurse lines, and increased benefits from health plans that are competing for their enrollment, the hope is that coordinated care will keep patients healthier. Also, over time, better health may increase budget stability for our state's Medicaid program.

We pursued this type of reform for several reasons. First, we believe tailoring Medicaid benefits to the patient will improve the quality of patient care. The United Health Foundation now ranks South Carolina tenth in the nation in public health care spending, yet we rank only 48th in the health of our citizens. This is due in large part to Medicaid recipients not having a regular primary care doctor who knows them and understands their needs.

Second, we believe that our plan will rein in costs. Better results and lower costs have been achieved in other states where Medicaid recipients have been empowered with choices. In 1998, Arkansas started a program to give consumer-directed benefits to Medicaid disability patients. Five years later an audit showed clients were more satisfied with their caregivers, there was a decrease in unmet needs, and caregiver neglect dropped by thirty-eight percent.

Medicaid is growing at an unsustainable rate, and unless change is made, the state is going to be forced to cut benefits and beneficiaries down the road. By reforming the system now, we can both improve the services Medicaid recipients are getting, and continue to put the growth of Medicaid spending on a more stable and sustainable path. Ultimately, both recipients and taxpayers will benefit from a more results-oriented Medicaid program that provides the quality and responsiveness recipients need and the efficiency taxpayers deserve.

E-Health: Making E-Medical Records a Reality.

From nearly anywhere in the world, we can withdraw money from our bank accounts, pay bills, apply for a mortgage, book airline tickets and even order groceries online. But, more often than not, we can't share an X-ray digitally from one hospital to another, even if they are on opposing street corners.

– Michael Leavitt, Secretary of U.S. Department of Health and Human Services

In 2004, President George W. Bush called for electronic medical records (EMR) to be available for most Americans within 10 years. South Carolina should move ahead to bring public and private entities together to support more *eHealth* initiatives. Until we signed the 2007 Electronic Prescription Processing Act, South Carolina was the last state in the nation to not allow electronic prescription processing. This is the first of many technology steps that should be taken. For too many South Carolina hospitals and doctors' offices, the recordkeeping method of choice is still pen and clipboard. For patients, simple innovations will streamline care as well as reduce duplicative tests and procedures. For doctors, it eliminates transcription and dispensing errors and, ultimately, simplifies billing and reimbursement.

In order to provide assistance to physicians who treat Medicaid beneficiaries, South Carolina is developing access to an EMR system based on its data maintained by the State Division of Research and Statistics. The EMR will provide information on all services provided, including diagnosis as well as the ability for the physician to add information about health status and laboratory results. Information will be accessible when beneficiaries present to hospital emergency rooms to support comprehensive informed care. Because the state will provide the EMR format and access, the EMR system will be compatible across all providers, free to providers and generated through a system that will be continuously enhanced and by doing so, avoid the pitfalls of independent systems that quickly become obsolete. We look forward to exploring other ways to make our health care system more efficient in the future.

Health and Human Services Agency Restructuring

In September 2006, South Carolina won a million-dollar federal grant award for a new initiative to better recognize, diagnose, and treat adults with co-occurring mental health and substance abuse disorders. While this is good news, it points to the real need to reorganize our government in a manner that better serves our citizens.

National data suggest that a significant percentage of clients receiving either mental health or substance abuse services have co-occurring disorders; South Carolina data show that these co-occurring disorders are often not diagnosed and treated. Part of the underlying problem is that the people responsible for mental health and those for

substance abuse are housed in different agencies miles away from each other with different chains of command. In the same manner, people with serious chronic illnesses like cancer or kidney disease often suffer from depression. People that are developmentally disabled often have both mental and physical challenges.

Our largest obstacle to improving health care in South Carolina continues to be the fractured health care system we have within state government. Currently, we have five separate government agencies, answering to four different authorities, providing health services. Many of the programs and services in these agencies overlap in functions and lack coordination. In addition, the administrative burden of operating those agencies takes dollars away from frontline services – providing expedient and adequate care and protection to the patient. In our restructuring proposal, we intend to overhaul the health care agencies into two separate cabinet-level agencies:

1. The Department of Health Services, to provide coordinated health service to clients, and
2. The Department of Health Oversight and Finance, which would act as the single point of contact with the federal government and with patients, and would monitor the quality of services being provided by the Department of Health Services.

Though a much larger restructuring bill is key to improving the accountability within state government, this administration strongly supports restructuring the state's health care and human services agencies. Our Health Care Restructuring Plan is discussed in greater detail in the "Restructure and Streamline Government" section of our budget.

GOAL AREAS

Improve K-12 Student Performance

Improve K-12 Student Performance

We believe it is important to invest in high-yield activities in our education system so we can meet the challenges of preparing today's students for tomorrow's challenges. In order to do so, we have established five goals that are accomplished through the activities we purchase in our budget: increase the high school completion rate; increase participation and achievement in rigorous courses; raise the national performance ranking of South Carolina's students on the SAT and ACT; eliminate the achievement gap on NAEP, PACT, SAT, and ACT; and improve the efficiency with which education dollars are spent.

Increase the high school completion rate. South Carolina's education system needs to become more effective at getting its students through high school. Our goal is to increase the percentage of entering high school freshmen who complete the 24 credits required for high school graduation in eight semesters.

In our budget, we invest in activities that increase the likelihood that a student enters high school ready for the course of study and complete their study four years later. We measure progress toward this goal by tracking high school dropout rates for grades eight through twelve. We also measure the proportion of students enrolled in ninth grade relative to those enrolled in grades ten through twelve.

Increase student participation, completion, and achievement in Advanced Placement, International Baccalaureate, and dual enrollment courses. The strength of South Carolina's workforce will rely heavily on the rigor of the education we give our students. At the same time we focus on getting more students to finish school on time, we must monitor the quality of the education they receive. It is one thing to get students through high school, it is quite another to have our students finish high school ready for work or college.

Our budget plan funds activities that will give South Carolina students the tools to better compete in the ever changing global marketplace. In order to measure South Carolina's progress towards this goal, we will evaluate high school participation rates in college preparatory courses, dual enrollment programs, and Advanced Placement courses. We

Governor Sanford's Goals for **Improving K-12 Student Performance** are:

- ✓ Increase the high school completion rate.
- ✓ Increase student participation, completion, and achievement in Advanced Placement, International Baccalaureate, and dual enrollment courses.
- ✓ Raise the national performance ranking of South Carolina's students on the SAT and ACT.
- ✓ Eliminate the achievement gap of all students on NAEP, PACT, SAT, and ACT.
- ✓ Improve the efficiency with which education dollars are spent.

measure elementary school rigor by tracking enrollment in credit bearing courses and participation in gifted and talented programs. Finally, we will analyze student performance on the SAT, ACT, NAEP, and AP exams as indicators of success.

Raise the national performance ranking of South Carolina's students on the SAT, ACT, and NAEP. The Education Accountability Act set ambitious goals for the performance levels of South Carolina's students by 2010. An important goal set as part of the 2010 Goal is for South Carolina to rank in the top half of the states on the SAT, ACT and NAEP. We have made little progress on this goal. Though South Carolina's average test scores for graduating high school seniors on both the SAT and ACT have increased, these increases have had no impact on South Carolina's overall national ranking on these important measures of the output of South Carolina's education system.

Similar to gains on the SAT and the ACT, student performance on NAEP is mixed, with scores rising but failing to reflect true improvement in the educational system. South Carolina's NAEP scores have improved to the point that they approach and even surpass the national average on some assessments. A remaining concern is the fact that we could potentially meet the goal set in 2010 while, at the same time, the vast majority of our students fail to meet grade level proficiency in basic subject areas. Our science scores are an excellent example. We exceed the national average on the assessment, meeting our goal, while only 30 percent of our students test on grade level. This phenomenon is reflective of the fact that the proficiency rates – and thus national average scores – in the United States are low. The education system must become more effective at exceeding the national average on NAEP and increasing the percentage of students who are on grade level (scoring proficient or advanced) at every grade level in every subject.

We will measure progress towards this goal by tracking student performance on NAEP, the ACT and the SAT both in terms of average score, national rank, and proficiency levels in all subject areas.

Eliminate the achievement gap of all students on NAEP, SAT, and ACT. In education there are two achievement gaps to overcome. The first is represented in differing performance levels of more affluent students and students who come from low-income households. Another achievement gap is represented by the differences in the performance of Caucasian and Asian American students compared to African-American and Hispanic students. These gaps present our state with the challenges of finding the reasons these gaps exist and then closing the gaps by raising the performance levels of lower achieving students.

We propose purchasing activities that raise the achievement of low performing students. Progress toward this goal will be measured using scores on PACT, NAEP, SAT, and ACT. We will also track dropout and high school completion rates among low-income and/or minority students.

Improving the efficiency with which education dollars are spent. In the world of limited resources in which we operate, reaching our educational goals is directly tied to maximizing the percentage of the educational dollar that is spent directly in the classroom. This is done by eliminating expenditures on services that are not linked to a specific goal, reducing or eliminating expenditures that are associated with activities that have weak outcomes, minimizing duplicative services, or improving productivity.

Our purchase plan maintains many educational services but redirects some existing funding for activities in ways that improve productivity. There are activities that while inherently good are not essential to reaching the goals we have established. Overall, we recommend an increase of \$126.2 million net increase in new recurring dollars from general funds toward K-12 education. We believe that these additional dollars should be directed to the frontline of education – teachers and classrooms – which is why we are funding teacher salaries at \$300 above the Southeastern average. Rather than offering an across-the-board salary increase, we believe students will be best served by requiring that districts institute a merit-pay system to determine the salary increase each teacher receives.

We are also recommending a Base Student Cost of \$2,578. It is important to emphasize that this number does not represent all funding dollars. Including local, state, and federal dollars, the Board of Economic Advisors has estimated total funding per student to be \$11,480 in FY 2008-09.

Though the Base Student Cost is sometimes used as the ultimate measurement of education funding, we believe it is more important to consider all types of funding when making this analysis. Although we have made some progress in educational performance due to the tremendous efforts of teachers, students, and parents on the frontlines, we should not ignore the achievement gaps that exist among South Carolina students, the rest of the nation, and even many parts of the world. We also recognize the need to reduce the achievement gaps that exist among minority students and other students in our state. To this end, bold changes are necessary to realize greater progress in achievement levels for all of South Carolina students.

Developing Our Purchasing Priorities

In order to develop our educational purchasing priorities, we first looked at the major indicators of success to determine whether our state is reaching its goal to see every child make academic gains in kindergarten all the way up to twelfth grade and attain a traditional high school diploma. We have found that South Carolina is making some progress; however, there are many opportunities for improvement.

Having determined where opportunities for improvement exist, we next identified some proven or promising strategies that will enable us to set priorities for our purchasing plan and how best to achieve our goal. Following are the strategies we identified.

Provide all students a customized learning experience. Before the school system can even begin to provide a student with the skill set they need, the child's mind has already been shaped by key forces, each varying in influence from one child to another. These forces include their genes, family life, stress level, cultural factors, social life, health, emotions, and previous educational experiences, all of which work together to shape how a child's mind works. Knowing that there are so many factors that shape how, when, and whether a child learns any given lesson, it stands to reason that an effective school system is one that offers a multitude of learning environments so that all parents have the options they need to find the right fit for their child.

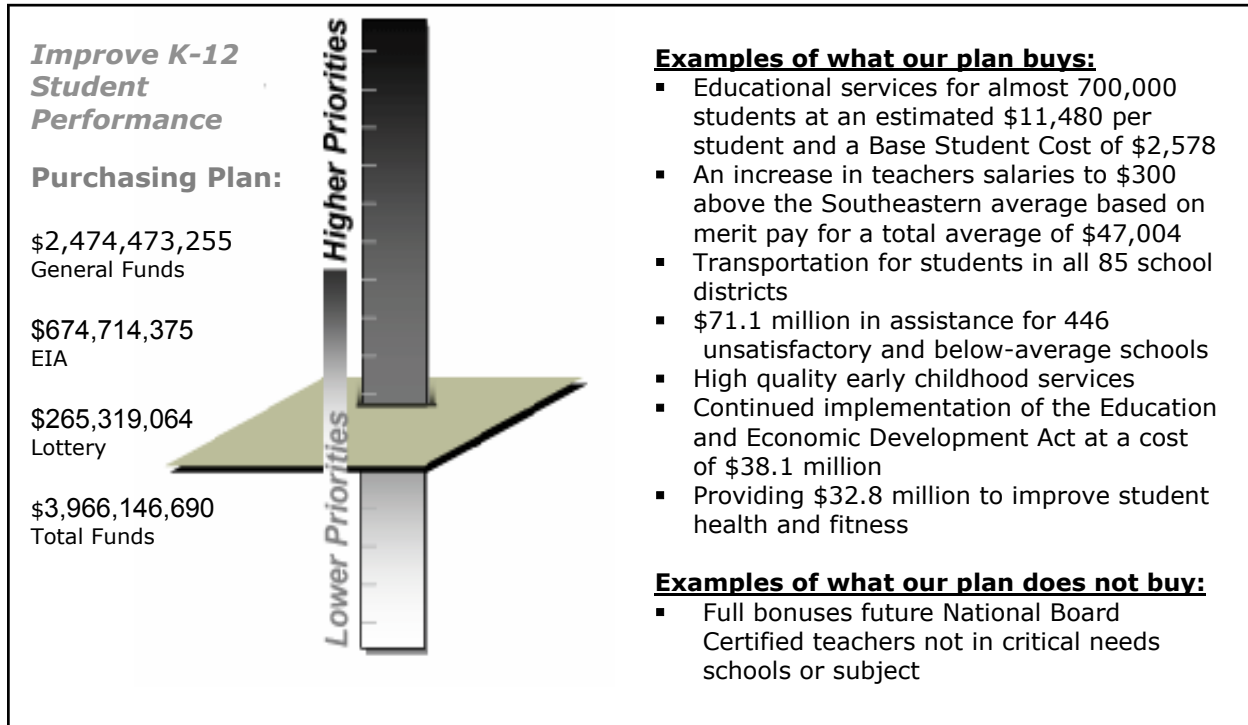
Ensure that every child enters first grade ready to learn. Making certain that all children are well-prepared for formal schooling requires that developmental deficits are addressed by early childhood educational experiences. Effective early childhood programs, whether public or private, are crucial for children whose home environments are not preparing them for a successful elementary school experience. High quality early childhood developmental education will evolve as standards for developmental education are more clearly defined and communicated.

Provide each student an education that equips them with the skills necessary to compete in the regional, national, and international marketplace. Our investments in education activities cannot lose sight of the fact that one of the key functions of an education system is to cultivate a productive workforce. A quality education is one that challenges students to meet high expectations while engaging them in experiences that are relevant to the real world.

Provide the public clear, specific, and timely data about the effectiveness and competitiveness of the public schools in the state. South Carolina's existent accountability system provides school and district level report cards that help parents understand how well their child's district or school fares in comparison to others. In addition to providing district and school data, an important strategy for improving student performance is providing student-specific data in a timely manner.

Governor's Purchasing Plan – Highlights

The following table identifies key purchases within our executive budget's total state K-12 purchasing plan. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Basic frontline education services for almost 700,000 students served in the 85 school districts throughout the state. Our plan provides the required amount of funding per student according to the Education Finance Act (EFA). With funding of \$2,578 per weighted pupil unit distributed through the Base Student Cost formula, local school districts will be able to provide education services required for kindergarten through 12th grade students. As mentioned earlier, it is important to note that the total statewide funding per student will be much higher when considering total dollars allocated from outside of the EFA as well. We propose additional **EFA funding for this activity of \$91.3 million.**

Implementing the South Carolina Quality Compensation (SCQComp), a system of merit pay that rewards high quality teachers for the results they produce. We believe that salary increase should be connected to attaining our goal of improving K-12 student performance. We accomplish this task by tying salary increases to a demonstrated ability to raise student achievement on standardized assessments or to a teacher's willingness to accept the challenge of a hard-to-staff position. This approach balances

the need to raise teacher pay with the fact that the state has limited resources at its disposal.

With this budget, we direct dollars **to district superintendents to give them the ability to reward and recruit high quality teachers at a funding level of at least \$300 above the Southeastern average.** The funding for this initiative is derived from two sources. First, we shift all standard salary increases used to keep average teachers salaries to \$300 above the Southeastern average into the merit pay initiative. Second, we redirect a portion of the National Board Certification funding for new applicants to merit pay. We propose combining these funds to create block grants with which district Superintendents may implement the Teacher Advancement Program, create their own model for research-based merit pay, or recruit teachers for hard-to-staff positions. Our stipulations are that salary increases must be based on increased student performance on a nationally or state recognized standardized test and that recruitment bonuses be tied to a three-year commitment to the school. By implementing this proposal, South Carolina can more effectively reward teachers based on the quality of the service they provide.

Establishing the South Carolina Public Charter School District to offer parents more educational options for their children. We commit **\$2,577,831 in total funding** to continue efforts in the statewide charter schools district.

Creating the South Carolina Early High School Graduation Scholarship Pilot Program in order to reward students who finish high school early through the creation of a grant that can be used to offset the cost of attaining postsecondary education or training. Beginning with the class of 2008, students who finish high school in less than eight semesters qualify for the program, which provides our high achieving students with an incentive to finish their coursework early while addressing the need to eliminate the “wasted senior year” that has become an entrenched part of the student educational culture in South Carolina. By **committing \$1,460,000 to the Early High School Graduation Scholarship**, we can provide grants worth up to \$2,000 for students who finish high school in six semesters.

Funding the Education and Economic Development Act in order to restructure elementary and secondary school curricula so that they are more effective. The Education and Economic Development Act can increase the chances that more students in South Carolina will receive a competitive education. To support the objective of the Education and Economic Development Act, we **recommend appropriating \$38.1 million** for the third year of implementation of the legislation.

Expanding the South Carolina Virtual School pilot program in order to shatter the barrier that geography places on student access to high quality educational experiences. Students in smaller, rural schools will be able to take advantage of rigorous courses such as advanced computer programming or Advanced Placement Calculus that currently are limited to students in schools with large enrollment levels. At the same time, we provide the opportunity for lower performing students to receive high quality

remedial education that is currently denied them simply because their assigned school lacks that expertise to address their specific learning need. At both ends of the spectrum, we are **maintaining \$3,624,010 for the South Carolina Virtual School** so it can continue the efforts of offering parents a real choice in educational options available to them.

High Schools that Work/Making Middle Grades Work are school-wide improvement models in which more than 1,400 schools participate nationally. Each participant school focuses on implementing at least one of the High Schools That Work/Making Middle Grades Work Key Practices. These practices include a rigorous curriculum, high expectations, instruction that is relevant to students' lives, research-based teaching strategies, and valuable professional development for leadership and teachers. Schools that participate in the High Schools That Work model improve student achievement on state and national standardized tests. The impact of the High Schools That Work model is so significant that the Education and Economic Development Act adopts its best practices for all high schools in South Carolina. Making Middle Grades Work under girds the efforts of the Education and Economic Development Act as well as High Schools That Work by focusing on preparing students for the transition into high school, placing an emphasis on frameworks that raise student achievement in areas that are predictive of success in high school. We believe these programs can continue to improve the performance of South Carolina's high schools that are currently participating in the program. We propose **\$2,780,000 in funding for High Schools that Work**.

Providing transportation to and from school for 683,000 students. We understand the need to provide support for a state school transportation system which is crucial for those students that are unable to provide their own means of transportation. We propose **funding for the transportation needs of our students at \$132.7million**. Even though we are proposing this funding, we continue to urge the General Assembly to look at the idea of leasing our current system. In an analysis commissioned by the Department of Education, the TransPar Group highlighted the fact that the state could reduce both the costs and the time necessary to improve the school bus replacement cycle by leasing more of its fleet rather than outright purchasing the fleet. This information went largely ignored as the Department of Education supported a bill last year that would increase transportation spending by \$33 million without any incentive to lease buses.

Funding the Student Health and Fitness Act of 2005 to address the growing obesity epidemic amongst the youth of our state. The Student Health and Fitness Act is an effort to combat the growing health concerns that are emerging as a result of the declining health of the students in South Carolina. Starting at an early age, increasing the awareness of citizens about health choices can lead to a healthier South Carolina. We propose **appropriating \$32.8 million** for its continued implementation.

Providing instructional materials for over 683,000 students throughout K-12. Instructional materials include an array of educational tools that teachers can use to

engage students in the learning process. We are providing the funds to purchase the necessary materials that will meet state academic standards and propose **funding this activity with \$49.7 million** in total funds.

Assistance and accountability to “below average” and “unsatisfactory” schools. The 2007 Annual School Report Cards make it clear that our lower performing schools need more effective technical assistance options than are currently being offered. Based on this report, 11.1 percent of students in South Carolina are enrolled in the 156 schools with an absolute rating of Unsatisfactory and 23.3 percent of students are enrolled in the 290 schools with an absolute rating of Below Average. It is obvious there remain several schools that are simply not improving at the rate necessary to reach the goals established by the Education Accountability Act.

Intermittent exposure to quality teaching will not improve the student achievement in our below average and unsatisfactory schools. Sustained improvements in schools that are in need of technical assistance will not occur unless the teacher and leadership turnover issues are addressed. Put simply, these schools need access to options that will mitigate the high teacher and principal turnover rates that cripple their efforts to improve. In order to assist these schools in overcoming the obstacles that have limited their success, we **fund technical assistance with \$71.1 million**. Our funding supports these schools in the following manner:

- Funding technical assistance to the 156 unsatisfactory schools at **\$250,000** each – total funding – **\$39 million EIA dollars**.
- Funding technical assistance to the 290 below-average schools at **\$75,000** each – total funding – **\$21.7 million in EIA dollars**.
- Offering the mandatory support for External Review teams and Retraining Grants through **\$3.4 million in EIA dollars**.

Classroom supplies to over 50,000 teachers throughout the state. It is important that our teachers are given the resources to educate their students. Providing them with the financial resources for classroom supplies will relieve many teachers from out-of-pocket expenses that may otherwise result. To fund this activity, we propose to **allocate \$12,750,000** in EIA dollars to the local school districts.

High quality preschool programs that provide direct services for almost 25,000 children throughout the state. We feel that early education is an investment in a brighter future for South Carolina. First Steps works across our state to get kids prepared for school. We feel that by coordinating the services that are provided by state agencies and by fostering public private community partnerships, First Steps can help prepare our children for the challenges they may face in their educational career. For this reason, we recommend **appropriating \$18.2 million** to support its efforts.

Making Tough Choices:

Similar to the challenges facing households across South Carolina, the finite resources of the state require that we make difficult choices about how we will direct the limited resources available to us. These choices are more reflective of our desire to be fiscally responsible with taxpayer dollars, limiting government spending only to activities that are of the highest necessity. Our choices are not a criticism of the merit of the forgone activities. The following are items that represent some of the difficult choices we have made on educational activities that we choose not to purchase in this year's executive budget.

We limit **National Board Certification salary bonuses** to the teachers who complete the process by June 30, 2008. Study after study has demonstrated that both at the national level and within South Carolina attaining National Board Certification fails to lead to significant increases in the achievement of teachers receiving the bonus. Though it is important for the state to honor its commitment to teachers who have already completed the process, we believe that expanding the program to any newly certified teachers in FY 2008-09 would be an irresponsible use of taxpayer generated revenue. This will result in a cost savings of **\$1,600,000**

Eliminating the funding for the State Department of Education school accreditation process and requiring the department to completely adopt the 2004 recommendations of the Legislative Audit Council review of the State Department of Education. We commend the State Department of Education for adopting a portion of the LAC recommendations, thus reducing annual state expenditures on this activity by \$280,000. However, we believe that the State Department of Education should fully adopt the recommendations of the LAC by completely eliminating the duplication of the accreditation the Southern Association of Colleges and Schools (SACS) accreditation process. The State Department of Education should encourage all eligible schools to pursue SACS accreditation, thus eliminating this duplicative regulatory function at the state level. This will result in a **cost savings of \$320,813.**

Public Radio Broadcasting, while a meritorious activity, simply does not pass muster in terms of its overall priority rating for educational activities. Given modern technology of radio broadcasts – XM and other satellite radio formats, online radio streaming, and podcasts – the support of public radio should be borne solely by those who actually benefit from the service. From an economic perspective, this non-critical activity is rife with free riders who simply choose not to pay for the service from which they benefit. Services should be limited to the levels supported by listener contributions, federal support, or other agency-generated revenue. This will result in a **\$324,304 cost savings.**

Interpretive and Resource Management curriculum development conducted by the Parks, Recreation, and Tourism represent another example of a worthwhile yet lower priority educational function. From the pedagogical perspective, the curricula used in student specific services such as field studies or family visits are largely

developed, reducing the need for this recurring investment. We also believe that the demand for such educational services is on the decline as a result of the emergence of online virtual learning experiences. This will result in a **cost savings of \$399,566.**

Elimination of the ADEPT program is similar to the National Board Certification process. The program is input driven and untied to statistically significant increases in student achievement, which is the ultimate bottom line of the value of an education program. The Assisting, Developing, and Evaluating Professional Teaching (ADEPT) program obviously has merit in that, when properly implemented, it can lead to more introspective teaching. However, the quality of program implementation varies significantly from school to school and district to district. Additionally, the professional development offered by the ADEPT program is duplicative of program specific professional development that the state currently funds and it is less effective than other professional development models such as the Teacher Advancement Program and the South Carolina Teacher Incentive Grant, both of which we support. This will result in a **cost savings of \$2,217,245.**

Please see the Appendices for a complete listing of the Governor's Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve Our Higher Education System and Cultural Resources

Improve our Higher Education System and Cultural Resources

Our goals for South Carolina's higher education system are to better prepare our workforce for the challenges of a competitive global marketplace, raise the standard of living for South Carolinians, meet changing workforce needs, and create economic development opportunities. To achieve these goals, we believe our higher education system must be accessible, affordable and accountable. If current trends in tuition increases remain unchecked, many more South Carolinians will be unable to access our higher education opportunities and, in turn, be unable to survive in an increasingly competitive job market. If South Carolina's 33 public colleges and universities continue to operate independently without the guidance of a statewide plan, the system of higher education will remain uncoordinated, unaffordable and inefficient.

Our mission for higher education is simple: to provide a quality education at an affordable price for the citizens in our state. The result will be greater accessibility for more students in our state who want an opportunity to achieve a higher quality of life.

In addition, our citizens enjoy a variety of cultural resources through our state's historic sites, arts agencies, and museums. The state is fortunate to have rich cultural opportunities and believes in the notion of maximizing private and non-profit resources to enhance our many wonderful community arts and cultural programs.

Governor Sanford's Goals for **Improving our Higher Education System and Cultural Resources** are to:

- ✓ Provide for greater access and affordability of our Higher Education system.
- ✓ Provide for employability and quality of life opportunities for graduates.
- ✓ Provide for an efficient and effective statewide Higher Education system through improved statewide planning.
- ✓ Provide for a greater level of South Carolina based, derived cultural opportunities.

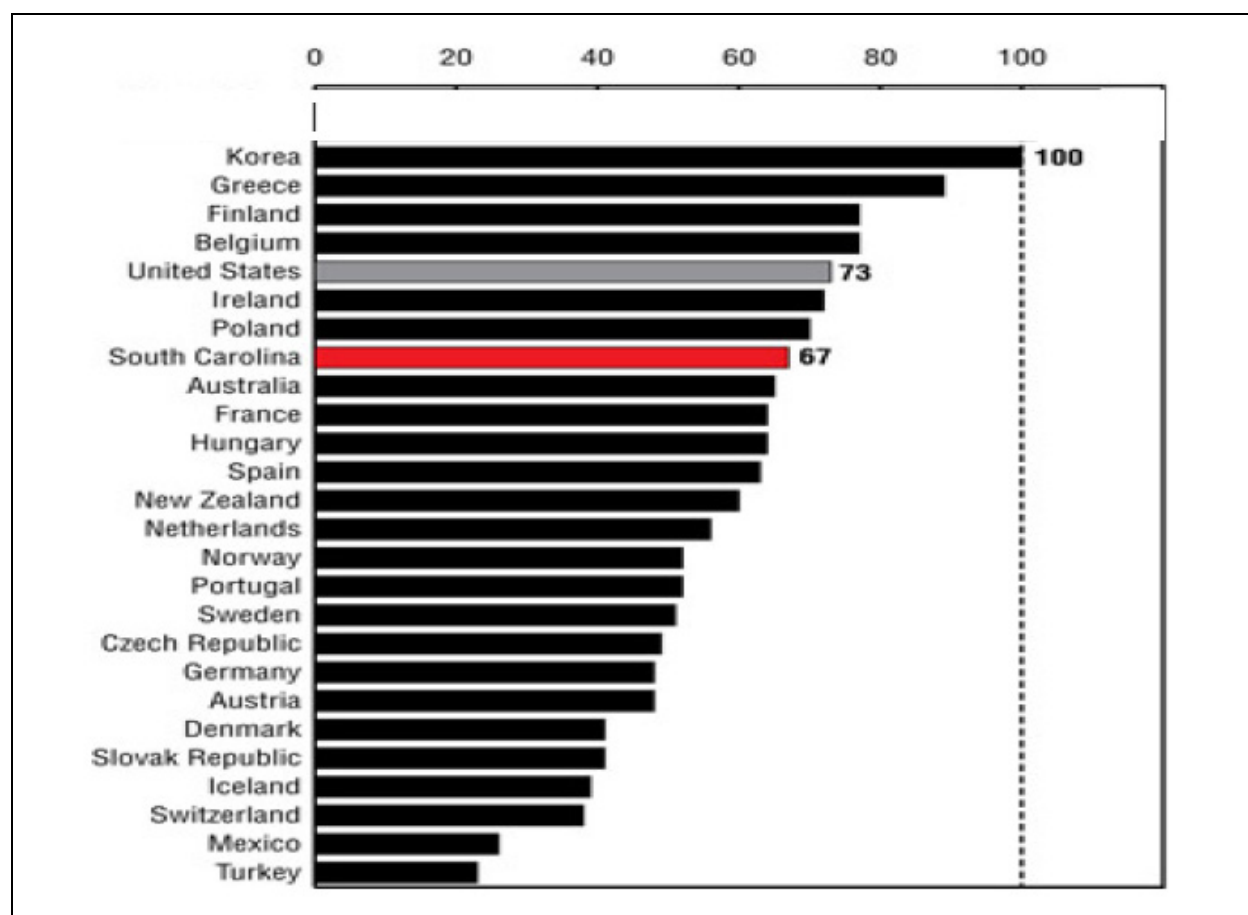
Developing Our Purchasing Priorities

In order to develop our purchasing priorities, we looked at the major indicators that help determine whether state government is currently reaching its goal to improve our higher education system and cultural resources. While South Carolina is making progress, there are many areas that need improvement. This section identifies the measures that help explain whether our state is or is not achieving our goal.

IMPROVE OUR HIGHER EDUCATION SYSTEM AND CULTURAL RESOURCES

Where We Are Succeeding

Despite overwhelming tuition increases, South Carolina has more students entering the higher education system. In just the teaching and research universities, there are more than 12,000 more students enrolled now than in 1997 – or a 16 percent increase. Part of this is because the number of degrees awarded has steadily risen at all levels of higher education. When looking at the big picture, however, South Carolina can do a better job from an international perspective. About 33 percent of young adults, ages 18 to 24, in South Carolina are currently enrolled in college. In fact, South Carolina's enrollment rate is higher than most countries but more work must be done if we are to catch up with the rest of the United States and many competing countries. The chart below shows that our enrollment rate is below the U.S. average and the likes of Korea, Greece, Finland, Belgium, Ireland, and Poland.



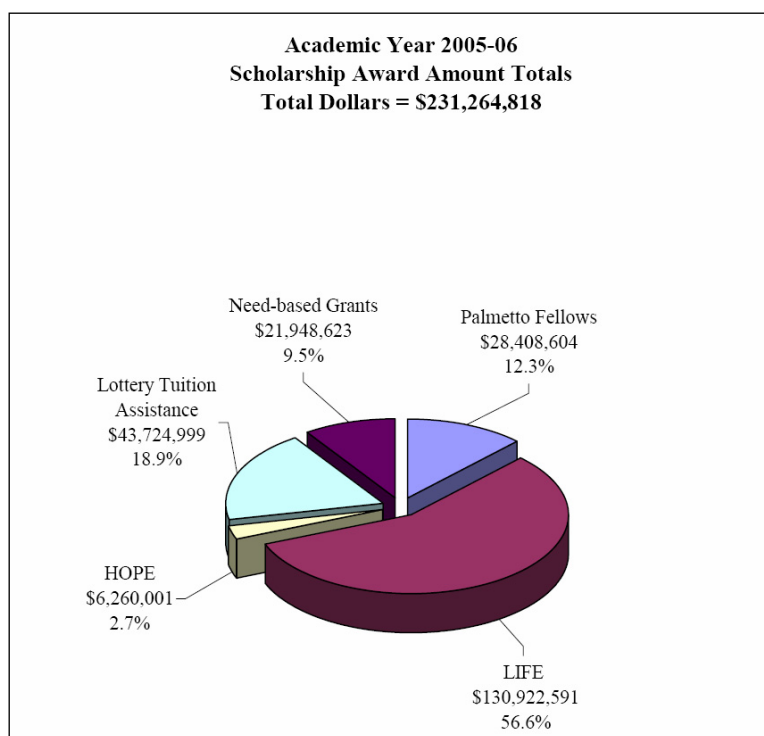
During the last decade, we have experienced an increase of 41 percent in the total number of degrees awarded by our colleges, universities, and technical colleges. We have also experienced a slight growth in our higher education graduation rate of

IMPROVE OUR HIGHER EDUCATION SYSTEM AND CULTURAL RESOURCES

entering students, which is a key indicator of higher education success. South Carolina students who graduated within the standard completion time is currently 60 percent versus only 53 percent six years ago. These rates are measured nationally at the undergraduate level by considering first-time, full-time degree seeking students who complete degree requirements for graduation within 150 percent of normal time (six years for baccalaureate degrees and three years for associate degrees). In order to achieve this goal in the most efficient manner, our colleges and universities must continue to increase graduation rates and degree production at associate, baccalaureate, and graduate levels; particularly in fields critical to the information and technology economy.

Minority enrollment and success in institutions of higher education is also increasing. Over the past six years, participation by minority students as a part of all enrollees is increased from 26.7 percent to 27.4 percent, while the total number of degrees awarded to African-American men and women has increased by 31 percent.

LIFE, HOPE, and Palmetto Fellows scholarship programs provide awards ranging from \$2,650 to \$6,700 annually, reducing some of the tuition costs on parents and students. On the other hand, these scholarship programs have also made it easier for institutions to increase tuition rates. In order to make post secondary education more accessible for our students, additional resources should be allocated to awarding more need-based grants. Placing more emphasis on need based grants instead of merit based awards, can help close the established achievement gap that exists in South Carolina primarily along racial lines.



Opportunities for Improvement

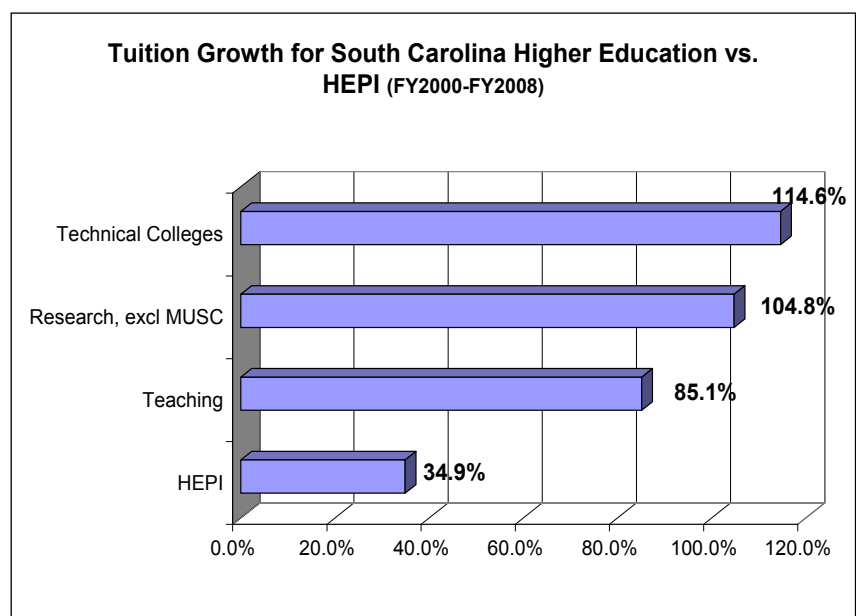
Institutions of higher education must keep up with workforce needs. This administration is focused on attracting higher paying, knowledge-based jobs. One of the major factors in attracting businesses to any state is the number of qualified potential employees. In order to be more successful at attracting these companies, we need well-

IMPROVE OUR HIGHER EDUCATION SYSTEM AND CULTURAL RESOURCES

prepared graduates at varying degrees of education levels. There are four primary levels for preparedness: high school graduation, two-year completion, four-year degree completion, and graduate degree completion. If our state is going to be more competitive, we must increase the number of skilled workers currently available in the workforce.

Rising Costs of Higher Education. Having a topnotch, postsecondary program will serve little purpose if our citizens cannot afford to participate. Nearly double-digit tuition hikes in recent years are putting higher education out of reach for some in our state. South Carolina's higher education institutions continue to increase annual tuition and fees far above the ability to pay in this state. For FY 2006-07, the average increase at the four-year teaching institutions was 9.5 percent. During the past 10 years, the average annual tuition of South Carolina's four-year institutions has increased 141.8 percent and is currently the highest tuition among all Southeastern states.

According to the South Carolina Commission on Higher Education, the average tuition at our research universities has increased almost 105 percent since 2000, and our teaching universities have increased 85 percent in the same time period. As illustrated in the chart below, these increases dwarf the increases of the Consumer Price Index (CPI) and Higher Education Pricing Index (HEPI) over the same amount of time.



Source: South Carolina Commission on Higher Education

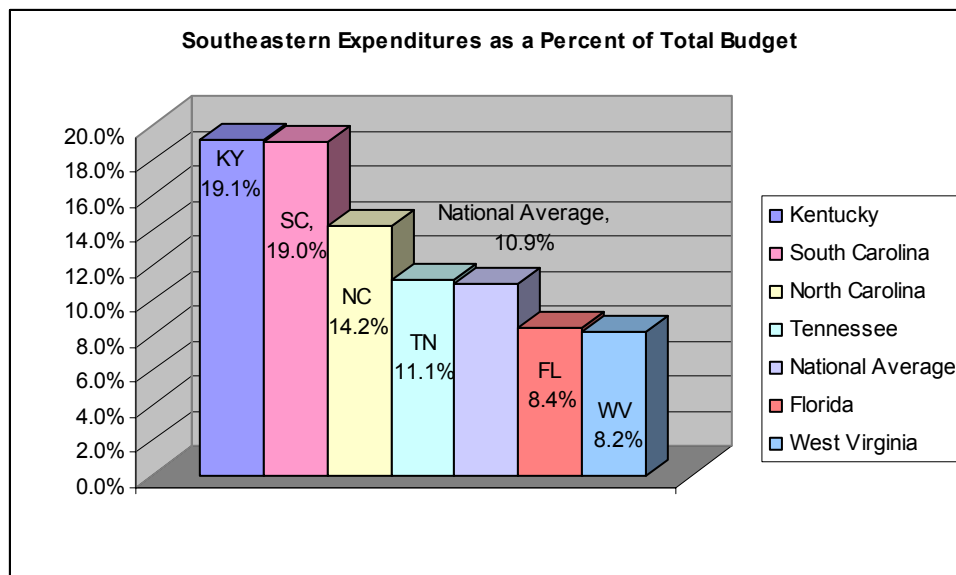
In order to combat these overwhelming increases, we once again recommend a proviso that would limit tuition and fee increases to the prior year's Higher Education Price Index.

Analysis prepared by the Southern Regional Education Board (SREB) further illustrates the dramatic rise in tuition revenue. By comparing South Carolina's total tuition and fees revenue from 2001-2004 with similar data from other Southeastern states, SREB found that our state tuition and fees revenue grew by \$337.6 million during that time period – approximately 120 percent higher than the SREB average. During this same time period, state appropriations have declined by 20 percent. It is important to note that South Carolina's increased contribution to post-secondary education through lottery funds is not reflected in the SREB appropriations research. The alarming rate at which tuition increases are outpacing both the decline in higher education appropriations, as well as our citizens' ability to pay for college, is apparent and clearly demonstrates the need for cost controls and systematic reform.

The Need for Reform. Even though not one South Carolina public institution has seen a reduction in its total funding in the past three fiscal years, our state's four-year colleges and universities increased their tuition by a combined average of 8.8 percent for FY 2006-07. All of these increases have taken their toll on the average student's ability to obtain a higher education degree. In fact, the National Center for Public Policy and Higher Education recently gave South Carolina an "F" for affordability in their "Measuring Up 2006" higher education report. It is important to note that this report is done biannually, and this is the second consecutive report in which South Carolina has received the lowest possible grade reflecting its higher education affordability.

Most institutions generally pay salaries out of tuition revenues instead of from state appropriations. Because an increase in state-funded payroll is unaccounted for in the institution's state funding, a mandatory pay increase is one driver in growing tuitions. According to SREB, South Carolina ranks eighth in average salary increases for full-time instructional faculty at public four-year colleges and universities from 1995-2005. The 9.8 percent increase for our state exceeds the national average of 7.2 percent during this same 10-year period. Without a meaningful examination of priorities for our statewide higher education system, each institution will continue to operate independently while higher education spending remains unchecked, uncoordinated, and inefficient.

Though some would attribute our tuition increases to reductions in state funding, it is important to note that according to the National Association of State Budget Officers, in 2004 South Carolina had the second highest higher education expenditures as a percent of total expenditures among Southeastern states at 19 percent of its total budget. Of states in the same region, only Kentucky spent a higher percentage on post-secondary education. On a national level, only six states – Maryland (22.4 percent), Iowa (26.6 percent), Nebraska (21.5 percent), North Dakota (22.6 percent), Kentucky (19.1 percent), and New Mexico (20.4 percent) – spent more of their total budgets on higher education. It is the belief of this administration that appropriate dollars are being spent on post-secondary education in our state. It is the manner in which these dollars are being allocated which should be questioned.



With 33 public colleges and universities operating at 79 different campus locations, our state maintains too many post-secondary institutions with duplicative and overlapping programs. Because our Commission on Higher Education has little oversight authority, the political process has allowed too many schools with too few students. While this growth has happened with the intent of making higher education more accessible to everyone in our state, the unintended consequence is that the higher tuitions needed to sustain our inefficient system of underutilized campuses have actually made higher education less accessible to many in our state.

Prioritizing Capital Projects. Capital projects for institutions of higher learning have had a poor reputation when it comes to using taxpayer dollars in an efficient manner. Past practices have funded projects in true piecemeal fashion, with no real value placed on prioritization of projects. In addition, many projects have gone down the path of incurring huge cost overruns. Two examples of this are the University of South Carolina baseball stadium and the Medical University of South Carolina's School of Dental Medicine. The baseball stadium started out as a \$12.5 million dollar project. It escalated to around \$35 million before getting final approval from the Budget and Control Board. The School of Dental Medicine had similar cost overruns from around \$6 million appropriated in 2001 to \$61 million approved by the Budget and Control Board. We ultimately believe there needs to be a system in place to prioritize these capital projects for all institutions of higher learning. To this end, the Commission of Higher Education is directed in this budget to create a program that prioritizes all capitol improvement projects for all institutions of higher learning. This program must be completed by January 1, 2009, and must include all currently proposed capital improvement projects.

Purchasing Priorities

Our purchasing plan has been developed by prioritizing activities using proven or promising strategies that achieve the best results for our goal. The key strategies we identified are as follows:

Provide for an efficient and effective statewide Higher Education system through improved statewide planning. The current structure of our Higher Education system has 33 public institutions, each independent in mission and focus, and all controlled by its own governing board of trustees. While each campus is certainly entitled to establish its own identity, the absence of a plan for higher education has promoted mission creep, duplication, and the unnecessary politicization of how higher education funding is allocated. During the past few years, we have seen several examples of the need for a statewide plan for higher education. USC-Sumter was authorized to move from two-year to four-year status, and a culinary arts program was established at Trident Technical College in Charleston by a legislative amendment tacked on to an unrelated, but popular, economic development bill. The Commission on Higher Education (CHE), the coordinating body charged with effectively advocating for the best interests of the state system as a whole, did not approve either of these actions. Furthermore, Greenville Technical College, through its foundation, made a decision to construct student housing on its main campus – a marked departure from their mission.

USC-Upstate has entered into an agreement with Greenville Tech to build a USC-Upstate satellite campus in the Greenville area. This action undermines the purpose of the University Center of Greenville, a consortium of colleges in the Greenville area collaborating to offer four-year degrees to area residents. Most recently, Spartanburg Technical College used local legislation to attain the right to change its name to Spartanburg Community College. By doing so, they threaten to damage the nationally established brand name of our state's technical college system.

In all the above instances, the universities went ahead in initiating their projects without notifying CHE either because the universities did not want the Commission's approval, or it was unnecessary to have the Commission's approval. This lack of planning and structural weakness will continue to contribute to rising costs and duplication in the higher education system; therefore, we propose that a statewide plan for higher education in South Carolina be developed.

Ensure access to and affordability of higher education. If students cannot afford to pursue education beyond the secondary level, they do not have any opportunity for a higher education. While our state provides resources to public institutions to help underwrite the costs of college, there will always be a portion that will be borne by the student. Our state must ensure that this portion is affordable and that there are opportunities for those qualified students without the means to fully fund their own education. These opportunities can be in the form of merit aid for students who can "earn" state assistance based on academic achievement or in the form of need-based aid for those students who exhibit the ability to succeed in college. Our students have

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access to substantial financial aid through the LIFE, HOPE and Palmetto Fellows scholarship programs, the Tuition Grants Program for independent schools, and several federally-supported grant and loan programs.

Beginning with the 2008 Fall semester, we can also slow the growth of tuition costs by limiting tuition increases for in-state, undergraduate students to the Higher Education Price Index per academic year. We believe an institution can control its own costs through internal savings and by coordinating duplicative programs, as well as finding internal cost savings. Finally, we can also limit the growth and mission creep of our 33 public institutions and 79 campuses by strengthening the Commission on Higher Education and developing a statewide plan for higher education in South Carolina.

Increase the employability of graduates. Having a college degree does not necessarily ensure employability. Certainly a degree is a measure of achievement and an indication of a base of knowledge. However, today's economy requires more than just a diploma and a presumed proficiency. Graduates must have life skills, technology training, and communications strengths to go with their academic credentials, and they must be prepared to become productive citizens. Also, from a different perspective, students should be made aware of employment opportunities in critical areas as well as employment opportunities associated with chosen majors. While student choice is a cornerstone of the academic experience, we must be certain that students have a realistic understanding of the workplace and how their academic choices can impact their ultimate ability to support themselves.

Increasing the employability of graduates will play a major role in improving the economic climate of our state. The availability of a skilled and qualified workforce is one of the major considerations for any business searching for a place to relocate. Creating a larger pool of qualified workers will ensure that South Carolina becomes an attractive option for potential employers and will attract higher paying jobs and businesses to our area.

Increase the effectiveness and efficiency of cultural opportunities and agencies through consolidation of duplicative services. There are opportunities for consolidation among arts agencies and their administrative tasks that could prove beneficial. This administration continues to believe in the notion that duplicating services is not the most efficient use of taxpayer money. From cultural agencies sharing building space to the same agencies streamlining administrative functions, there are ways for this area of government to combine efforts and save taxpayer dollars.

Increase awareness of available cultural opportunities through a coordinated marketing effort linked to tourism. Our arts agencies, historic sites, and museums must be marketed in full cooperation with our tourism regions. The state's cultural resources complement the natural attractions, helping to make South Carolina a prime destination for visitors and potential future residents. We believe careful and constructive marketing would not only draw more attention to these sites but also attract economic benefits, such as capital investment and job creation.

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Governor's Purchasing Plan – Highlights

Taking into account the fiscal limitations of our state's economy, we purchased only those higher education and cultural resource services most needed by our citizens. We do not purchase some services that, while still considered valuable, have been identified as lower priority. The following table identifies key purchases within our executive budget's total state higher education and cultural resources spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.

<p><i>Improve our Higher Education System and Cultural Resources</i></p>		<p><u>Examples of what our plan buys:</u></p>
<p>Purchasing Plan:</p> <p>\$868,137,590 General Funds</p> <p>\$4,033,477,699 Total Funds</p>		<ul style="list-style-type: none"> ▪ Instructional and academic support for over 150,000 students in higher education institutions ▪ Scholarship programs for all qualifying South Carolina students to increase affordability ▪ A cap on tuition increases limited to the Higher Education Price Index ▪ Funding for critical-need areas, such as nursing education and research ▪ Multiple access points of educational opportunities for our citizens ▪ Records and artifact preservation, museum exhibits, and arts funding
<p>Savings Proposal:</p> <p>\$27,519,203 General Funds</p>		<p><u>Examples of what our plan does not buy:</u></p>
		<ul style="list-style-type: none"> ▪ Out-of-state arts supplemental funding ▪ Duplicative support costs for instruction at neighboring schools ▪ Funding for underutilized degree programs which are available at other institutions

Our Plan Buys:

Educational and general funding for our state's 33 two- and four-year campuses, research universities and technical colleges. This activity provides the core support for the operation of the higher education system in our state. We believe the lack of a statewide plan for higher education allows for duplication and mission creep, is a major factor in tuition increases. It is our belief that the work of the Governor's Task Force on Higher Education has initiated the conversation in developing that statewide plan. We will once again recommend a proviso that would limit tuition and fee increases to the prior year's Higher Education Price Index. We propose funding these activities in the amount of **\$680 million in recurring general funds.**

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Program coordination and oversight by the Commission on Higher Education. The CHE, while limited in authority at present, provides reviews of academic and scholarship programs, comprehensive data collection, and facilities coordination. We propose **maintaining the recurring general fund** in the amount of **\$91,635,620** for this activity.

Nursing programs at USC, MUSC, Midlands Technical College, and Francis Marion University. Funding is made available to assist in the mitigation of the severe shortage of trained nurses. This shortage is most evident in the Pee Dee region, and state support for this discipline will allow us to continue addressing this need. We propose **maintaining recurring general funding** in the amount of **\$20.6 million** for this activity.

Scholarship programs at all levels. The LIFE, HOPE, and Palmetto Fellows scholarships, along with need-based grants, help parents and students pay for tuition. We propose that the overall scholarship program be re-evaluated to strengthen the qualifications for receipt of scholarship assistance. Far too many freshmen are ineligible for scholarship retention because they are underprepared for the academic challenges of higher education. If the trends in our state continue as in recent years, less than 50 percent of the students who received a LIFE scholarship in the Fall of 2007 will not retain it in the Fall of 2008. However, it is still our priority to offer a greater level of affordability to higher education students. We, therefore, propose funding the amount of lottery funds appropriated to these scholarship and grant awards as follows:

- **LIFE Scholarships increased by \$14,190,515** for total funding of \$161,918,057.
- **Palmetto Fellows Scholarships increased by \$5,445,242** for total funding of \$46,360,732.
- **Needs-Based Grants** appropriations for total funding of \$23,631,566.

Tuition grants for more than 12,000 students attending independent colleges in South Carolina. This investment is returned many times over by using the capacity of these schools instead of additional “bricks and mortar” at state-supported colleges and universities. Since its inception in 1970, the tuition grants program has provided assistance to more than 253,000 South Carolina students. We propose **funding in the amount of \$21,802,247 in recurring general funds** and **\$32,776,096 in total funds**.

The Lottery Tuition Assistance Program is designed to aid students bound for two-year technical colleges. Each student is awarded an amount based upon the number of eligible recipients and the amount of available funding each year limited to the cost of tuition. We feel this program assists in giving students an opportunity to achieve an education at a higher level and, therefore, propose **funding in the amount of \$47,000,000 in lottery funds**.

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Our Plan Saves By:

Consolidating the Cultural and Arts Agencies. By combining the Arts Commission and State Museum into one facility, we project **savings of \$1,500,000** in recurring general funds through a reduction in space requirements, and elimination of systems duplication and equipment.

Consolidating the Institute for Archeology and Anthropology currently residing at USC-Columbia into the Department of Archives and History (DAH). This function could be easily absorbed and housed at DAH and is consistent with their overall mission of cultural preservation. DAH has adequate physical space available to incorporate this function, and it fits with DAH's defined mission. Most of our neighboring states (Alabama, Virginia, North Carolina, Mississippi, and Louisiana) house their Archeology programs at their equivalent of our Department of Archives and History. **Annual savings will amount to \$496,812.**

Reducing funds to the Leadership Center at USC-Salkehatchie. Although worthy, this program is designed for middle and high school students and should be funded by the local school districts. We proposed eliminating this funding last year and propose it again in this budget **saving \$100,460** in general funds.

Eliminating a pass through to the Omega Project. This funding passes through Francis Marion University and is used solely to fund the Palmetto Project's voter initiative in the Pee Dee region. This is not a part of the university's core educational mission. We proposed eliminating this pass through last year and propose it again in this budget **saving \$18,853** in general funds.

Reducing funds for underutilized degree programs. The Commission on Higher Education conducted a Program Productivity Study in July 2004 that resulted in a number of degree programs being terminated for lack of participation or demand. Offering degree programs that have only a few students participating and graduating, especially when these degrees can be obtained elsewhere in the state, is a clear inefficient use of resources. We, therefore, propose eliminating several additional underutilized degree programs at The Citadel, South Carolina State University, USC-Columbia, USC-Upstate, and Winthrop University and correspondingly reducing funding for one teaching position at each of these institutions. By reducing this funding, we can **save \$241,282.**

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RESOURCES**

Institution	Degree	Program	Enrollment Average	Completion Average
The Citadel	Bachelor	French Language & Literature	6.6	0.8
South Carolina State	Bachelor	French Language & Literature	0.4	0.2
USC-Columbia	Bachelor	European Studies	2	0.4
USC-Upstate	Bachelor	French Language & Literature	3.6	0.4
Winthrop	Master's	Mathematics	3.8	1.8

Facilities and Maintenance Cluster Initiative. Another opportunity for successful collaboration, which will yield significant savings to the state without weakening the quality of the institution, lies in maintenance and facilities expenses. Many of our state's four-year institutions are located within close proximity to either another four-year institution, or a technical college, yet these institutions have their own independent facilities and maintenance entity. An example of this lies in the city of Charleston, where MUSC, The Citadel, and the University of Charleston are all located within five miles of one another, yet all three have separate facilities and maintenance support staff. We believe that with three separate entities in such close proximity providing similar services, there are opportunities to combine facilities and maintenance operations and reduce costs. These types of opportunities exist throughout our higher education system and we encourage institutions within a 25-mile radius of one another to reduce the costs associated with their facilities and maintenance activities. Reducing costs to the university, we will prevent significant tuition increases for our state's students and families. This initiative will provide **\$6,957,065 of general fund savings** based on the centralization of facilities and maintenance management that will afford a reduction in overhead.

Governor's School at the University of Charleston. This residential summer program for academically and intellectually gifted high school students was established in 1976 and represents slightly more than one percent of the university's state appropriation. The state subsidizes about 80 percent of the costs to attend while current students pay only \$1,000 or about 20 percent of the actual cost for tuition, room, board (3 meals a day), books, field trips, local phone service, and enrichment activities. Discontinuing state funding for this summer school program will result in a **savings of \$66,269** in general funds.

Coeducation Initiative at The Citadel. These funds were originally appropriated to retrofit dormitories, construct new restroom facilities, and pay for the court-ordered activities necessary for incorporating women into the school's core of cadets. Since all the program's one-time expenditures have been paid for, we recommend funding only those activities that are essential to fulfilling the program's core intent of assimilating women into the institution. These core activities include salaries and fringe, a

consulting and conference fee, and recruiting costs. Eliminating all other non-essential activities will result in a **savings of \$1,110,000** in general funds.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcomes would be as effective in achieving our goal. The following activities reflect some of those difficult choices:

Greenville Higher Education Center is a consortium of public and private colleges and universities offering degree programs to the citizens of the Upstate and surrounding areas. We believe that with seven institutions participating in the Center, including Clemson, Furman, MUSC, USC-Columbia, USC-Upstate, South Carolina State University, and Lander, this small amount of money can be provided by alternative sources of funding. This will result in **savings of \$180,287** in general funds.

Expenditure for the Arts Program through the Commission on Higher Education. This appropriation is used to pay the differential in tuition costs for students to attend the North Carolina School for the Arts in Winston-Salem, North Carolina. Funding South Carolina students' out-of-state tuition may be justified where equivalent programs are not offered by South Carolina's institutions of higher education (such as a veterinary school program), but art programs are readily available in-state. This will result in **savings of \$10,274** in general funds.

South Carolina Student Legislature is a statewide program allowing college students to simulate an active role in South Carolina political issues and discussion. We believe funding for this program, though worthy, should be provided by alternative funding sources resulting in a **\$25,000 savings** in general funds.

National History Day in South Carolina. This is an educational program that encourages students in grades 4 through 12 to study, research, and develop topics related to history and to expand their knowledge through exhibits, performances, documentaries, or historical papers. While this program is valuable in educating students about history, it reaches less than two percent of students (less than 9,000) statewide. Reducing state funding for this program will result in **savings of \$56,829** in general funds.

Please see the Appendices for a complete listing of the Governor's Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve the Conditions for Economic Growth

Improve the Conditions for Economic Growth

Without continual growth and progress, such words as improvement, achievement and success have no meaning.

– Ben Franklin

This administration's efforts to maintain a high level of quality and progress within economic development in South Carolina continues to be a priority. The efforts of the Department of Commerce and our other partners in economic development throughout the state – from area alliances to existing business and industry – continue to be important to finding the best practices when it comes to keeping South Carolina's competitive edge in the world economy.

New markets and new ways of doing business are evolving on a global scale on a daily basis. As countries like China and India continue to train their workforce and develop their abilities to compete across a diversity of industries, it is imperative that South Carolina do what it takes to increase its competitive position.

Since we came into office, our administration has been working towards making South Carolina as competitive as possible for large capital investment and jobs, improving the business climate and offering reforms that will keep South Carolina moving forward in a constantly evolving global economy. Our commitment to that effort is shown by our continued support of the economic development efforts of our Department of Commerce.

With the addition of Commerce's "closing fund" – a \$7 million allocation to the agency which we hope to continue – in addition to extra marketing dollars and funds to hire project managers, we have taken significant strides in improving the Department of Commerce's ability to attract large-scale capital investment projects and in securing multi-million dollar expansions of existing businesses in the Palmetto State.

A continued focus on providing the Department of Commerce the necessary tools to compete with other states and other nations when companies are looking to grow their operations or expand existing ones is a crucial aspect of bettering our state's business community. We are committed to working with the General Assembly to make further progress and to create a friendlier business climate in South Carolina that will build on the successes our economy has already seen.

Governor Sanford's Goals for **Improving the Conditions for Economic Growth** are to:

- ✓ Capital investment growth.
- ✓ Small business community growth.
- ✓ Provide jobs for existing workforce.
- ✓ Increase personal income.

Developing Our Purchasing Priorities

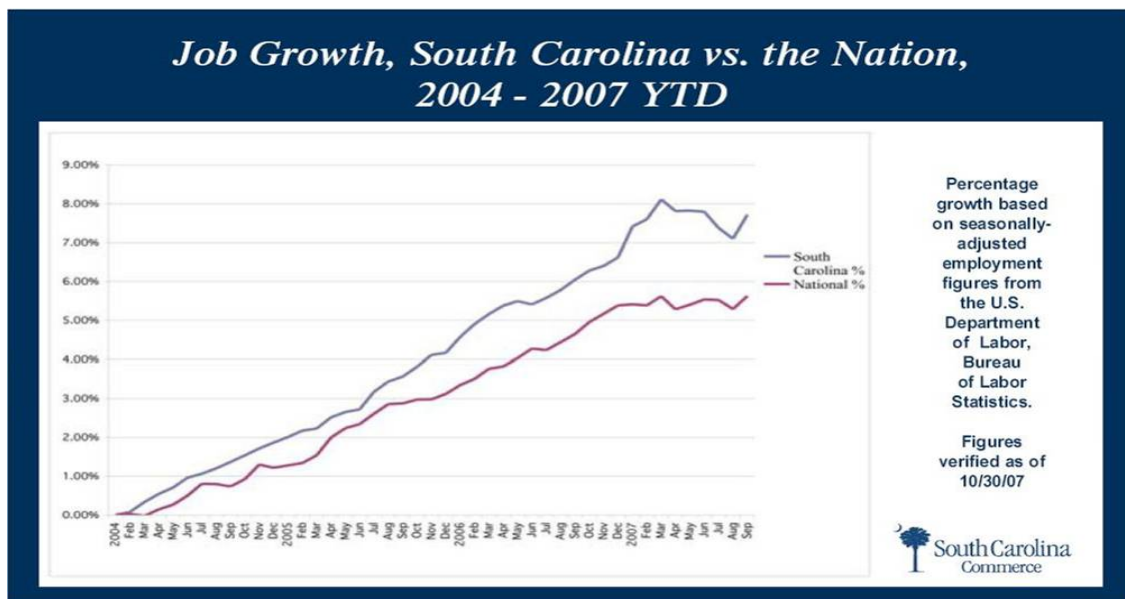
In order to develop our purchasing priorities, we first looked at the major indicators of success to determine whether state government is currently reaching its goal to improve the conditions for economic growth. We have found that South Carolina is making progress; however, there are areas that need improvement. This section identifies the measures that help explain whether our state is or is not achieving our goal.

Where We Are Succeeding

South Carolina continues to improve its overall business climate. By working with the General Assembly on a number of pro-jobs and pro-growth initiatives, we have sent a clear signal to all prospective job creators – we are not only open for business but are also working to make South Carolina the preferred place to do business.

Unemployment Rate

Over the past year, South Carolina has begun to see the results of this administration's efforts to improve the quality of life for our citizens in the form of increased opportunity in the workforce. From December 2006 until May of this year, South Carolina experienced six consecutive months of decrease in its unemployment rate and is experiencing some of the lowest statewide unemployment rates since August 2002. Our current unemployment rate of 5.8 percent and is proof positive that the changes this administration is making to improve our state's business climate are beginning to pay dividends in the form of jobs for South Carolinians. In fact, we have outpaced the rest of the nation in terms of job creation for the past few years and according to September 2007 data from the Bureau of Labor Statistics (BLS), South Carolina has 170,000 more people working now than in January 2003.



Workforce Development

South Carolina's workforce development programs are continually recognized for their quality and ability to provide businesses throughout the state a skilled workforce. The Department of Commerce, the Workforce Investment Board, and our state's outstanding technical college system are constantly providing new ways to supply companies with a competent and well-trained workforce.

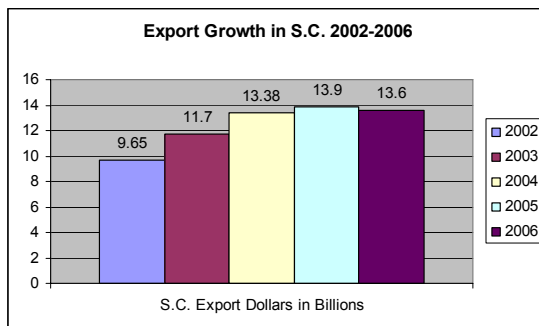
Recently, the South Carolina Department of Commerce and the Workforce Investment Board launched a statewide nationally affiliated Career Readiness Certificate program based on WorkKeys®, a job skills assessment system measuring real world, practical skills that employers believe are critical to job success. These skills are applicable across numerous occupations and span all educational, professional, and skill levels. The statewide application of the program creates a common language that will immediately identify skill levels of job seekers and communicate those skills to business and industry. To date, over 55,000 South Carolinians have already qualified for a WorkKeys certificate, and South Carolina is the third largest user of this system in the nation. The WorkKeys certification program will serve as another important step to identify and deliver a skilled workforce.

Tourism

South Carolina continues to rely on service industry jobs to support our state's residents and provide revenue. Continued support of our state's tourism industry infrastructure is a key element of supporting this important stream of jobs for South Carolinians. In order to keep tourism as a major economic driver for our state, the Department of Parks, Recreation and Tourism has focused its marketing efforts on attracting visitors to the state who will stay longer and spend more dollars. This focus on the long-term success of our tourism industry has made South Carolina a leader in terms of jobs created in the tourism industry and is another valuable resource for our state's economic health.

Export Growth

South Carolina has seen significant growth in its export markets during this administration – increasing to record levels in 2005 and 2006 at over \$13.5 billion.



Exporting goods produced in South Carolina to other parts of the world shows that we are engaged in the global economy and committed to improving the state's economic soil conditions for business growth.

As the state's exports grow, so do our opportunities. South Carolina exported goods to 197 countries in 2006, with traditional trading partners like Canada and the United Kingdom while also experiencing significant increases to quickly growing and emerging markets in China and Vietnam. Continuing to make export business growth and

development a priority for the state will result in South Carolina becoming even more diverse in the global marketplace.

Opportunities for Improvement

This administration continues to believe that job creation and business growth are predicated upon reforms that can provide a broader array of opportunity for all South Carolinians. With a reduction in the small business income tax, comprehensive tort reform, and workers' compensation reform, we believe some important strides have been taken to give residents of our state that opportunity but still believe more must be done.

Labor Force

With the influx of people coming to South Carolina, our labor force continues to grow and impact our state's employment. According to the U.S. Bureau of Labor Statistics (BLS), our labor force and employment growth are among the best in the nation, and South Carolina has over 170,000 more people employed now than there were just five years ago. We will continue to try and keep pace with the high growth in our labor force.

**State-By-State Comparison,
Labor Figures, Jan. 2004 to Sept. 2007**
(Source: U.S. Bureau of Labor Statistics,
seasonally-adjusted figures as of 10/30/07)

Labor Force				Employment			
Rank	State	Total Growth	%	Rank	State	Total Growth	%
1	Nevada	190,906	16.29%	1	Nevada	178,108	15.97%
2	Utah	147,002	12.09%	2	Utah	174,908	15.19%
3	Florida	923,540	11.07%	3	Idaho	92,609	14.95%
4	Idaho	75,748	10.92%	4	Arizona	336,223	12.87%
5	Arizona	289,990	10.51%	5	Florida	955,806	12.04%
6	Georgia	458,857	10.40%	6	West Virginia	321,948	10.87%
7	Washington	267,423	8.41%	7	Colorado	246,511	10.47%
8	Colorado	206,677	8.26%	8	Georgia	433,598	10.29%
9	Arkansas	99,622	7.75%	9	New Mexico	74,810	8.88%
10	Montana	33,085	7.02%	10	Montana	38,941	8.64%
11	North Carolina	297,385	7.00%	11	North Carolina	325,992	8.15%
12	Wyoming	17,944	6.57%	12	Arkansas	95,888	7.92%
13	South Carolina	131,255	6.50%	13	South Carolina	145,288	7.72%
14	Virginia	242,985	6.36%	14	Oregon	130,609	7.65%
15	Hawaii	37,939	6.18%	15	Wyoming	19,846	7.57%
16	New Mexico	54,583	6.10%	16	Virginia	272,148	7.40%
17	Illinois	369,632	5.79%	17	Illinois	437,394	7.32%
18	Tennessee	160,334	5.55%	18	Hawaii	42,883	7.24%
19	Delaware	22,585	5.35%	19	Texas	717,730	6.93%
20	Connecticut	90,493	5.03%	20	Alabama	131,241	6.55%
21	Kentucky	98,508	4.99%	21	Tennessee	172,132	6.30%
22	California	845,967	4.84%	22	Delaware	25,515	6.29%
23	North Dakota	16,658	4.77%	23	California	963,676	5.91%
24	Oregon	88,354	4.77%	24	Connecticut	97,032	5.68%
25	Alabama	98,662	4.66%	25	Alaska	17,150	5.52%
26	Texas	501,444	4.53%	26	Washington	37,915	5.11%
27	West Virginia	34,310	4.37%	27	North Dakota	16,733	4.97%
28	Maryland	125,052	4.34%	28	Maryland	134,128	4.87%
29	Alaska	13,505	4.01%	29	New Hampshire	32,775	4.76%
30	New Hampshire	28,784	4.00%	30	Kentucky	87,482	4.71%
31	South Dakota	16,013	3.79%	31	South Dakota	17,762	4.36%
32	Rhode Island	20,348	3.63%	32	Iowa	66,883	4.34%
33	Iowa	58,572	3.63%	33	Rhode Island	22,142	4.18%
34	Missouri	91,110	3.06%	34	New Jersey	170,713	4.12%
35	New Jersey	128,005	2.92%	35	Kansas	53,610	3.91%
36	Oklahoma	46,623	2.76%	36	Oklahoma	61,483	3.84%
37	Kansas	38,454	2.64%	37	New York	307,172	3.52%
38	Maine	17,984	2.60%	38	Pennsylvania	193,011	3.30%
39	Ohio	138,521	2.36%	39	Missouri	90,342	3.21%
40	Pennsylvania	139,136	2.25%	40	Ohio	143,640	2.61%
41	Vermont	7,219	2.06%	41	Nebraska	22,924	2.45%
42	Wisconsin	53,464	1.76%	42	Maine	16,022	2.43%
43	New York	144,316	1.55%	43	Vermont	7,290	2.17%
44	Nebraska	14,728	1.51%	44	Wisconsin	57,834	2.02%
45	Minnesota	34,384	1.18%	45	Massachusetts	53,666	1.68%
46	Mississippi	11,982	0.91%	46	Indiana	48,691	1.62%
47	Indiana	25,865	0.81%	47	Minnesota	35,850	1.30%
48	Massachusetts	13,268	0.39%	48	Mississippi	1,805	0.15%
49	Michigan	9,446	0.19%	49	Michigan	-20,094	-0.43%
50	Louisiana	-39,741	-1.96%	50	Louisiana	-10,495	-0.55%

Typically, rising labor force participation is a positive sign for the economy – a greater portion of the population is becoming attached to the labor market. Yes, this may result in higher unemployment in the short term, but can also be beneficial over a longer period.

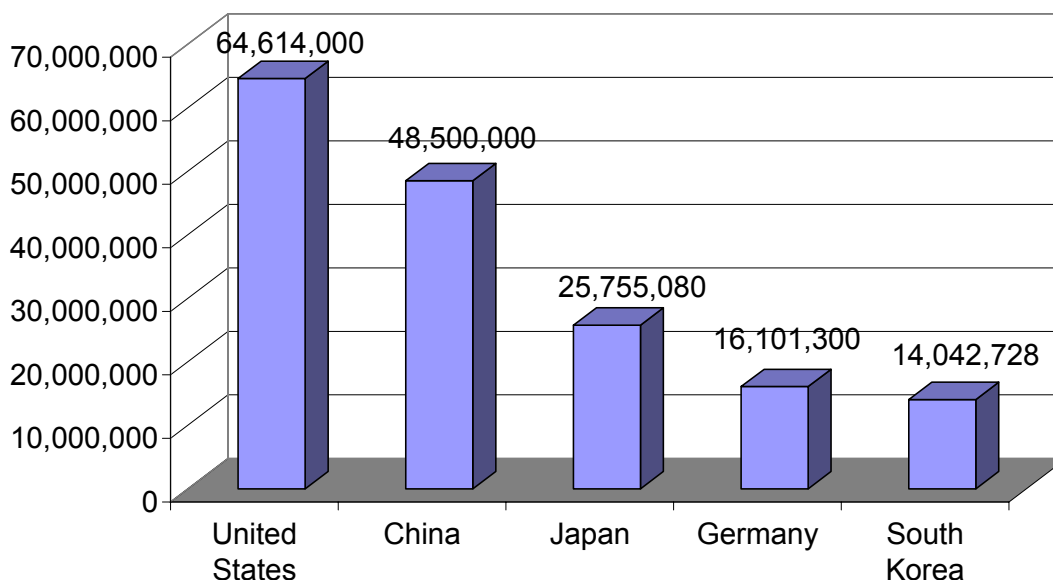
– Division of Research, Moore School of Business,
November 2005

With a continually growing labor force, it is incumbent on us to work even harder to spur economic development and the creation of jobs in South Carolina. That means looking at every possible economic indicator – in conjunction with unemployment numbers – to guide not only where we are going, but where we need to be with respect to South Carolina's economic health and stability.

Broadband

This administration has mentioned numerous times that for South Carolina to be truly competitive, the playing field must be as level as possible. To this end, rural South Carolina is still behind in its access to high-speed internet connections and is doing so in a world that is becoming more and more competitive on this front. While the United States as a whole has over 60 million total broadband subscribers on a per capita basis, the United States is ranked only 24th globally in broadband penetration. Countries like South Korea and a majority of the European Union have more broadband penetration per capita than this country.

TOP COUNTRIES WITH THE HIGHEST NUMBER OF
WORLD INTERNET BROADBAND SUBSCRIBERS IN 2007



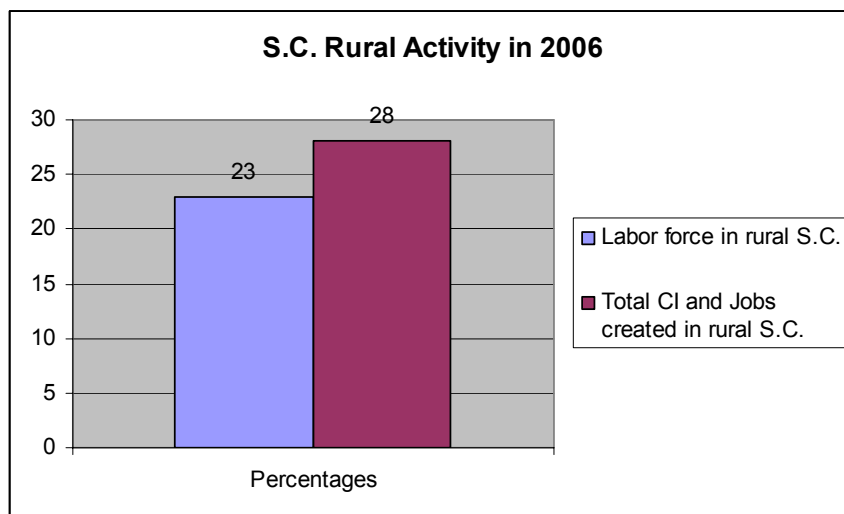
Previous steps to provide more affordable internet access have been taken by this administration, such as signing legislation to deregulate broadband services allowing more cable companies to provide internet services into South Carolina, that have aided this effort. We are also pleased that a study was commissioned to investigate the feasibility of ideas like our recommendation of \$2 million last year for the Rural Broadband Fund and the creation of the Rural Broadband Commission.

We are still much in favor of passage of a rural broadband initiative and believe it can be a core component in growing our economy. A study by the Freedom Works Foundation shows that widespread broadband deployment would add nearly 13,000 jobs to South Carolina and increase the state GSP by \$4.55 billion. For South Carolina to truly be competitive, all citizens must have access to affordable high-speed internet.

Rural Economic Development

Increasing growth and economic opportunities for rural South Carolina is another vital area this administration continues to strive in. Over the past few sessions, there has been much discussion on how best to help rural South Carolinians improve their quality of life. Some in the General Assembly has supported the creation of a Rural Infrastructure Bank, which would fund water and sewer infrastructure projects throughout rural South Carolina.

However, we believe it is important to first take a look at existing rural economic development programs throughout the state before making such a sizable financial commitment. Specifically this fund would be another example of duplicative government actions that this administration has made a priority to reduce or avoid. The Department of Commerce has several programs in place designed to promote growth and development of our state's rural areas – from the Rural Infrastructure Fund to Community Development Block Grants. Further duplication of services will only raise the tax burden on South Carolinians in an area that is already showing success.



In 2006, 28 percent of South Carolina's total capital investment and job creation was in rural South Carolina. With 23 percent of our state's labor force residing in rural parts of the state, South Carolinians in these areas see more opportunities to attract companies that will bring large investments and create jobs.

South Carolina has a large network of people and programs committed to improving the quality of life in the rural sectors of our state. A Department of Commerce analysis shows that there are approximately 2,308 people working in community and rural development in South Carolina, with a combined amount of program funds totaling over **\$1.2 billion**.

Given this, we are cautious of additional dollars being committed to rural development in our state. Creating another entity to meet the needs of rural South Carolina will only undermine the efforts of the Secretary of Commerce and the agency as a whole in their efforts to determine best practices for us on the economic development front. This administration will continue to focus on improving the quality of life and level of competitiveness for rural South Carolinians through programs that are not redundant in their nature and provide the best opportunity for success.

Purchasing Priorities

The major funding priorities are those that we think will best achieve our goal of improving the conditions for economic growth. Our five major funding priorities are:

Provide for the growth and sustainability of all communities. Consistent and continued success throughout South Carolina remains a vital step towards global competitiveness. By continuing to approach economic and competitive challenges in South Carolina on a holistic level rather than a microscopic level, we increase the potential for all South Carolinians to benefit from this administration's economic development efforts. By effectively spreading economic development opportunities across the state and working to improve business soil conditions statewide, we stand a far better chance of growing our economy overall than if we focus on certain areas of the state as a priority.

Provide for more effective and broad based incentive and grant programs. The Department of Commerce has done a good job of providing South Carolina with important information on how best to compete by providing the best mix of incentives and grants for our state's economic development efforts. By leveling the playing field for business and not favoring one specific kind of business over another, we give South Carolina the benefit of attracting capital investment and jobs in a business climate that is uniform and free of bureaucratic hurdles.

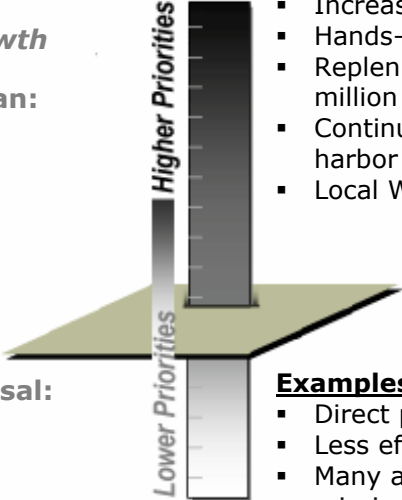
Provide a reasonable and safe business regulatory environment. South Carolina's business community should have the benefit of some state oversight in combination with easily interpreted and understood regulations that encourage the creation of jobs. These business-friendly regulations should ensure some minimum level of skill for licensed practitioners to support health and safety, protect citizens from financially impaired companies, and enforce workplace safety in order to reduce injuries. When the safety or well-being of citizens is not an issue, market-based forces should replace the need for an excessive number of licensure boards. A large percentage of these functions are fee-based and require little general fund dollars.

Provide for a more unified and focused effort in the marketing of our state's assets. South Carolina will continue to earn the reputation of being a business-friendly environment by continuing to promote its strengths while working to minimize or eliminate its weaknesses. Marketing dollars spent on promoting the positive aspects to living and working in the Palmetto State provide tangible benefits – every dollar properly invested in marketing returns more than \$20 in direct tourism spending to the economy. A continued emphasis on the look and feel of South Carolina as a superior tourist destination and a business-friendly state will serve the dual purpose of bringing in tourism and capital investment projects, both of which create jobs for South Carolinians.

Provide for resources and infrastructure for a more skilled and prepared workforce. South Carolina is consistently recognized for its ability to prepare its workforce for the highly skilled jobs of the 21st century. Through the Center for Accelerated Technology Training and its programs designed to work with businesses on providing labor infrastructure needs, South Carolina continues to provide top level training for the jobs that are created from emerging technologies in a global economy. To continue our economic development efforts on the workforce development front, a continued focus on streamlining the allocation of workforce development dollars through the Department of Commerce's Workforce Development Division, where Workforce Investment Act funds are spent, is the best way to ensure that South Carolinians will realize the best net benefit to their taxpayer dollars as the agency continues to dedicate itself to quality workforce training.

Governor's Purchasing Plan – Highlights

We address our state's fiscal problems by purchasing only those services that deliver the greatest impact on improving the conditions for economic growth. We do not purchase some services that, while still considered valuable, have been identified as lower priority. The following table identifies key purchases within our executive budget's total state economic development spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.

<p><i>Improve the Conditions for Economic Growth</i></p>		<p><u>Examples of what our plan buys:</u></p>
<p>Purchasing Plan:</p> <p>\$77,819,032 General Funds</p> <p>\$1,559,428,720 Total Funds</p>		<ul style="list-style-type: none"> ▪ Increased marketing funds for PRT – \$17 million ▪ Hands-on training for more than 5,900 students ▪ Replenishing dollars for the “closing fund” – \$7 million ▪ Continued support of Port expansion through harbor dredging – \$2.4 million ▪ Local Workforce Investment funding
<p>Savings Proposal:</p> <p>\$4,989,884 General Funds</p>		<p><u>Examples of what our plan does not buy:</u></p>
		<ul style="list-style-type: none"> ▪ Direct pass through funds ▪ Less efficient, duplicative services ▪ Many activities that fall outside agencies’ core missions

Our Plan Buys:

A recurring increase for the Department of Parks, Recreation and Tourism's Media Placement budget. The tourism industry will always be a major economic driver in the Palmetto State. A study conducted by Ireland-based Tourism Development International (TDI) stated that tourism contributes \$10.9 billion to South Carolina's Gross State Product, and currently less than one-fifth of one percent of the state's earnings from tourism is reinvested into promoting state tourism. With a potential \$40 billion contribution by the tourism industry, the idea of continuing to promote South Carolina's tourism industry to the world has enormous return on investment potential. Last year, \$26 million was allocated to the Department of Parks, Recreation, and Tourism (PRT) to help attract new visitors to South Carolina through an increased marketing effort. We believe that new dollars and programs are a valuable goal as long as accountability remains. PRT has two new programs, “Product Development” and “Destination Specific” – both have been created to focus on enhancing specific areas of our state's tourism industry that have the most potential for

new streams of revenue. We recommend the continued allocation of additional funding to not only foster the growth of these new programs, but also to aid South Carolina's efforts to attract tourism revenue from all parts of the globe. We propose **\$17 million in total funds** for the agency's media placement budget.

Dollars to market the state's resources to filmmakers and industry investors. The South Carolina Film Commission has shown through the many new projects that came to the state in 2007 that it can create high quality jobs without significant strain on other resources in the state. Increased visibility for potential tourism dollars are just one benefits of increased film production in the state – in addition to the jobs it creates for South Carolinians. To continue the state's successful efforts in recruiting film production to the state, we propose **maintaining current funding at \$601,648**.

"Closing Fund" for Economic Development. The Department of Commerce's closing fund is a significant value-added incentive that South Carolina can provide companies that are considering relocation or expansion to the state. Monies from this fund can often make the difference between a company choosing South Carolina for its business or states that offer similar deal sweeteners. Last year was the second year that \$7 million in one-time funds were appropriated to this fund, and we firmly believe funding should continue. To this end, we propose **\$7 million in non-recurring funds** to maintain this fund.

Agricultural biotechnology research at Clemson PSA. This research is used to improve agriculture, the environment, and human health. Efforts are coordinated with the South Carolina Biotechnology Incubation Facility and the Department of Commerce to recruit biotech companies and assist with new company start-ups. We propose **maintaining current funding at \$3,149,926** in general funds, amounting to **\$4,573,763** in total funds.

Continuation of a Comprehensive Marketing Program at the Department of Commerce. The Department of Commerce continues to have an impact in the global business community through its presence at trade shows and industry specific events, while also gaining attention with enhanced marketing and public relations efforts within South Carolina and around the world. It is crucial to make the global business community aware of our state's positive business environment in order to compete. We, therefore, propose maintaining **recurring funding of \$2,239,258** to the Department of Commerce for their marketing efforts of South Carolina.

Payment for State Ports Authority for harbor dredging. This project will continue deepening of the Charleston Harbor to 45 feet allowing larger container ships to utilize the Port Authority's facilities in Charleston. Vessels with deeper drafts will be able to take advantage of the deeper channel and reduce transportation costs from tidal delays. Additional transportation savings will result from improved passing areas and alignments. This project has been authorized by the Federal Army Corps of Engineers at an estimated total cost of \$148 million. We continue to phase in money to complete the

project and meet the Port Authority's obligation under the Federal cost matching agreement. To this end, we recommend additional funding of **\$2.4 million in non-recurring funds** to help complete the Charleston Harbor Deepening project.

Funding for the Center for Accelerated Technology Training. Supplying a well-trained and adaptable workforce is yet another important element of South Carolina's ability to compete for business opportunities. South Carolina's Center for Accelerated Technology Training program that is coordinated through our Technical College system and the Department of Commerce is one of the major reasons companies choose South Carolina for their capital investment projects. Because of the success of this program, we propose **maintaining current funding of \$2,343,235** for this workforce training program.

Recurring funding for the International Center for Automotive Research (ICAR) at Clemson University. The automotive industry continues to be a leader in the advancement of technology, and CU-ICAR at Clemson University is a key element to South Carolina's role in that advancement. Continued focus on the private-public partnership created by CU-ICAR will build South Carolina's reputation as a leader in the knowledge-based sector of this important industry cluster. We support the goals of the program and, therefore, propose maintaining **recurring funding of \$2,000,000** for personnel and equipment for the campus.

Start-up and ongoing expenses for a statewide Hydrogen Fuel Cell Coalition. The Department of Commerce would be charged with housing this coalition comprised of the five regional hydrogen research organizations. We propose maintaining **recurring funding of \$367,640**.

Local Workforce Investment to meet the employment, training, and labor market needs of businesses, job seekers, and at-risk youth. These federal dollars are spent in coordination with the state's economic development activities to help recruit high-paying jobs. The training programs are in areas of industries and companies that the Department of Commerce has targeted. **Projected FY 2008-09 federal funding is \$74,953,975.**

Our Plan Saves By:

Return of Venture Capital Investment Act Dollars. The passage of the Venture Capital Investment Act in 2005 provided access to \$50 million in tax credits which serve as collateral for private institutional lenders. These lenders extend capital to designated investment professionals who in turn invest in South Carolina companies. The returns from these in-state investments are used to pay back the private lenders before they utilize the state tax credits. The Department of Commerce's efforts here have served their purpose, and the agency has returned leftover monies to the general fund. Commerce will provide **General Fund savings of \$197,500** by returning the money allocated to them during FY 2007-08.

Directing gasoline tax revenue to the petroleum inspection and testing program. The Department of Agriculture is charged with inspecting and testing gas pumps for accuracy and suitability for service. The current state law provides that, "For the purposes of providing funds for inspecting, testing and analyzing petroleum products and for general state purposes, there must be paid to the department a charge of one-fourth cent a gallon..." Currently, the department runs this program with general fund dollars. We propose directing the state funds from the gas tax to run this program because it is statutorily required. This will allow the agency to hire the needed inspectors to ensure this program is run as expected. This will generate **General Fund savings of \$390,606.**

Directing the Local Government Infrastructure Grants at the Budget and Control Board to the Department of Commerce. As lead agency on economic development for the state, the Department of Commerce should be the agency in charge of all funds directed at growing the economy of our urban and rural areas. Since taking office, this administration has had unmatched success in the state's rural communities. As an example, in an effort to continue improvements toward workforce readiness in rural South Carolina, the Rural Infrastructure Fund (RIF) helped create Northeastern Technical College Information Technology Laboratory classroom at its Dillon County Community Campus. Looking at the big picture, in 2005, rural capital investment in our state was \$842 million, up from \$635 million in 2004. We believe even more success can occur by moving this program and all associated grant funds to the Department of Commerce, which would generate **General Fund savings of \$137,771.**

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The follow reflects these difficult choices:

Reducing pass through funding. This administration has always believed that any public-private endeavor should employ an open and objective competitive process so that the most worthy projects receive public investment. We continue to believe a competitive grants program is a more fair way to fund these projects than with pass through funding. This will **save \$2,723,914**, but will allow these organizations to apply for funding through the competitive process.

Funding for Engenuity South Carolina. While it is notable that Columbia will be hosting the National Hydrogen Association convention in 2009, we believe that money dedicated to put on the event should be raised through private dollars. **General Fund savings of \$100,000.**

Clemson Public Service Activities reaching outside of their core mission of agriculture. The administration continues to recognize the valuable role PSAs have played in our rural areas over the past several decades. However, as we mentioned before, we think that the agency should narrow its focus to more closely concentrate on its core mission of serving our state's agricultural community. Those non-core activities we identified are within the Rural Community Leadership Development program. These activities represent a **General Fund savings of \$332,520.**

Please see the Appendices for a complete listing of the Governor's Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve the Health and Protections of Our Children and Adults

Improve the Health and Protections of Our Children and Adults

Health, safety, and wellness are important to all of us, and this administration continues to look for ways that enhance this type of lifestyle. Helping South Carolinians maintain or regain their health, protecting vulnerable citizens from abuse, and providing opportunities for a better quality of life are core functions of a fiscally and socially responsible government. If done well, it will lead to a better lifestyle for us while lowering costs to society.

It is overwhelming to think about the amount of public resources that are currently going to provide a quality health care system in our country. Nationwide, health insurance programs – Medicare, Medicaid, and the State Children’s Health Insurance Program (SCHIP) – accounted for 19 percent of the national budget in 2006. More than three-fifths of this amount, or \$330 billion, went to Medicare, which provides health coverage to more than 40 million people who are over the age of 65 or have disabilities. The remainder of this category funds Medicaid and SCHIP, which provided health care or long-term care each month to an average of almost 54 million low-income children, parents, elderly people and people with disabilities. In fact, the United States spends more on health care as an absolute dollar amount and per capita than any other nation. It also spends a greater fraction of its national budget on health care than Canada, Germany, France, or Japan – spending \$6,102 per person in 2004. Of every dollar spent on health care in the United States, 45 cents comes from some level of government.

Governor Sanford’s Goals for Improving the Health and Protections of our Citizens are to:

- ✓ Increase the number of citizens leading healthier lives.
- ✓ Increase access to health care.
- ✓ Increase self-sufficiency.
- ✓ Increase children living in a safe and stable living environment.
- ✓ Reduce preventable injury, illness and death.
- ✓ Reduce health disparities.
- ✓ Reduce poverty.

It is alarming to know that roughly 43.6 million people in the United States, or 14.8 percent of the population, have no health insurance (2006 Center for Disease Control and Prevention survey). Additionally, 19.8 percent of Americans ages 18-64 (working age) do not have health insurance, a slight increase from 18.9 percent in 2005.

In South Carolina, one out of every three tax dollars goes toward health care. Historically, that investment has not led to satisfactory health outcomes in our state. To help South Carolinians get more value for their health care dollar, we are working to bring the benefit of marketplace principles to health care. South Carolinians deserve a

IMPROVE THE HEALTH AND PROTECTIONS OF OUR CHILDREN AND ADULTS

health system that encourages cost-effective preventative care and offers a menu of health plans from which to choose for themselves and their families.

Another key ingredient of a good quality of life is the ability to live in a safe and stable environment. Improving the security of vulnerable citizens, reducing child poverty, finding permanent homes for foster children, decreasing rates of child abuse and neglect, improving the living conditions of our seniors and adults with disabilities and improving rates of self-sufficiency among our low-income citizens can all lead to improvements in employment rates, educational performance, health status, and quality of life. All of these outcomes can directly benefit our children and vulnerable adults and indirectly benefit our taxpayers and the state as a whole.

But these efforts will continue to be compromised until South Carolinians get the efficient and accountable service delivery system they deserve and that we have called for each of the past five years. If South Carolina's government were created today, it is hard to believe anyone would support the health care delivery structure we currently use.

The current management structure of our state's health and human services system includes eight different agencies, only three of which answer directly to the governor. The other five agencies answer to a series of part-time boards. We firmly believe that this type of structure diffuses accountability and sets our state health care system up to look more like a patchwork of competing special interest kingdoms rather than a unified team looking out for the good of the state. It is time to implement the kind of effective, efficient, and accountable government structure South Carolina taxpayers deserve.

Developing Our Purchasing Priorities

To develop our purchasing priorities, we first looked at the major indicators of success to determine whether state government is currently meeting its goal to improve the conditions for the health of our citizens. There is modest progress; however, there are many areas that need improvement. This section identifies the measures that help explain our state's level of progress in achieving our goal for a healthy citizenry.

Where We Are Succeeding

Reduce Preventable Injury, Illness or Death Screening. Chronic diseases are not prevented by vaccines, nor do they just disappear. To a large degree, the major chronic disease killers are an extension of what people do, or not do, as they go about their daily lives. Health-damaging behaviors – in particular, tobacco use, lack of physical activity, and poor nutrition – are major contributors to heart disease and cancer, our nation's leading killers. However, tests are currently available that detect breast cancer, colon cancer, heart disease, and other chronic diseases early, when they can be most effectively treated.

In South Carolina, breast cancer is the most commonly diagnosed cancer among women. Currently, there is neither a cure for breast cancer nor any known way to prevent it, making early detection key to survival. In South Carolina, an estimated 2,600 cases of female breast cancer will be diagnosed this year. When breast cancer is detected early, the five-year survival rate is greater than 95 percent. According to the most recent numbers, 85 percent of South Carolina women (age 50 to 69) receive mammograms ranking us 11th in the nation. Until a cure is found, we believe early detection is our best mechanism to fight this battle.

Living in a Safe, Stable Environment. The number of South Carolinians who live in a safe, healthy, and stable environment is a direct indicator of economic and physical well-being of children and adults. To study the issues and problems associated with the South Carolina foster care and adoption process, we established through the Department of Social Services (DSS) the “Children in Foster Care and Adoption Services Task Force.” The 21-member committee is made up of citizens directly involved: foster parents, adoption attorneys, family court judges, child welfare consultants, and former DSS employees.

“God placed no greater responsibility on mankind than caring for his children.”

Carl Brown, South Carolina Foster Parents Association, Co-Chair of “Children in Foster Care and Adoption Services Task Force.”

Too often, red tape is a roadblock to adoption. The South Carolina adoption process takes almost four years on average, almost six weeks longer than the national average. A recent study shows many state residents think the process should not take more than two years. The primary focus of the Task Force is speeding up the process of finding permanent homes for children in need. Anything we can do to streamline that process, put us on the path toward more efficiency, and reduce wait times for adoption is both welcome and necessary.

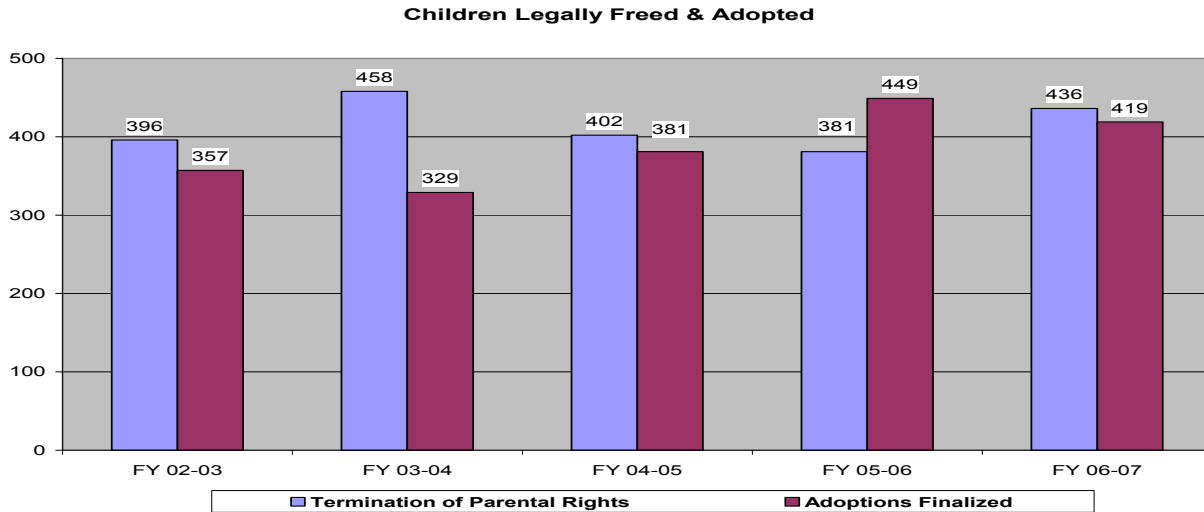
In the past decade, more than 4,116 children were adopted in our state and almost 419 of those adoptions occurred in the past year. But 1,624 children remain eligible for adoption, with about 715 of those legally free to be adopted.

Our administration has consistently called for improvements in the state's adoption and foster care services – from leading the fight starting in 2004 to restore adoption incentives from \$250 to \$1,500 and looking for ways to give foster parents some of the same rights as biological parents, to pushing for more caseworkers at the Department of Social Services.

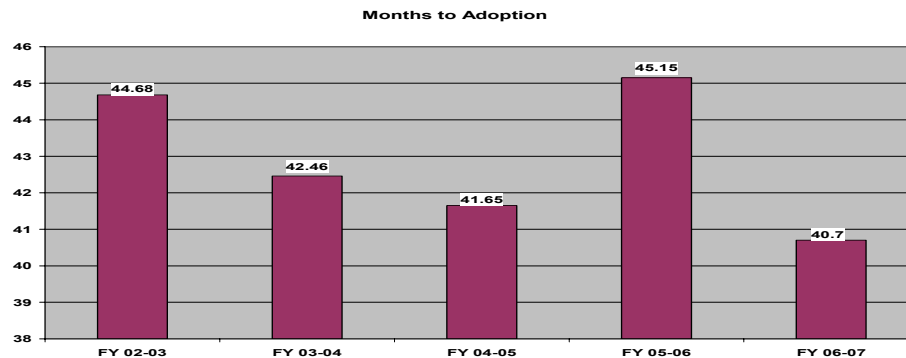
There has been some progress in this area. The overall length of time children spend in foster care has decreased by roughly 21.2 percent since 2002 (from 4.2 years in 2006 to 3.3 years) and between 2002 and 2006, the number of placements experienced by children remaining active in foster care has decreased by more than 28.2 percent (from 3.9 to 2.8).

IMPROVE THE HEALTH AND PROTECTIONS OF OUR CHILDREN AND ADULTS

In FY 2006-07, 419 children were adopted, slightly down from 449 in FY 2005-06. Additionally, the number of children legally free to be adopted increased from 651 to 709 as Termination of Parental Rights orders increased from 381 to 436.



The amount of time it takes for a child to be adopted decreased last year to its lowest level (40.7 months) in 10 years. These signs are encouraging but we still believe more can be done



so more children can find stable, caring and loving homes. We look forward to the task force coming forward with ideas that will recommend reforms to streamline and speed up the adoption process – ultimately making it easier for adoptive parents to give a child a home.

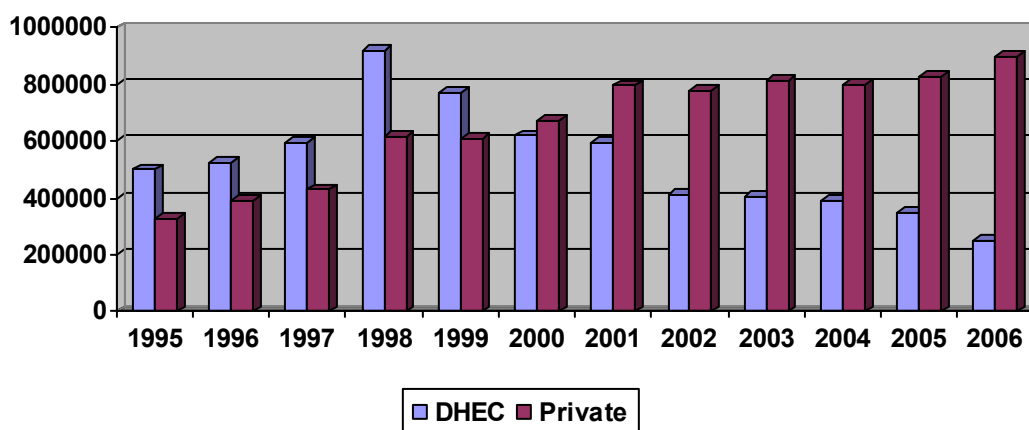
Support from Private Sector. Another cost effective strategy for improving the health of our citizens is immunization against diseases. South Carolina vaccination rates have fluctuated little over the past decade. We are currently ranked 12th in the nation in immunizing our preschool children. That is quite a feat considering it applies each year to 55,000 newborns.

In this regard, we have been successfully transitioning vaccinations to the private sector. During the past decade, the South Carolina Department of Health and Environmental Control facilitated “medical homes” for most of the immunizations. By comparison, many other states are still providing many of the immunizations their department of health.

The federal vaccines for children program, known as the Vaccine Assurance For All Children (VAFAC) Immunization Partnership, continues to make publicly-purchased vaccines available to enrolled practices. Current enrollment in VAFAC is 600 practices. This includes 99 percent of all pediatric practices in the state; a large portion of family practices; all DHEC county health departments; all community health centers and rural health clinics; and most hospitals, colleges and universities. Many studies of the impact of this program throughout the nation continue to show the improved health benefits of promoting immunizations in the medical home.

We continue to look for services in government that can be provide just as effectively in the private sector. The chart below shows the number of vaccine dosage used per year and reflects our successful transition from public vaccine usage by DHEC clinics to private medical practices.

**Public Vaccine Usage by DHEC Clinics
and Private Medical Practices**



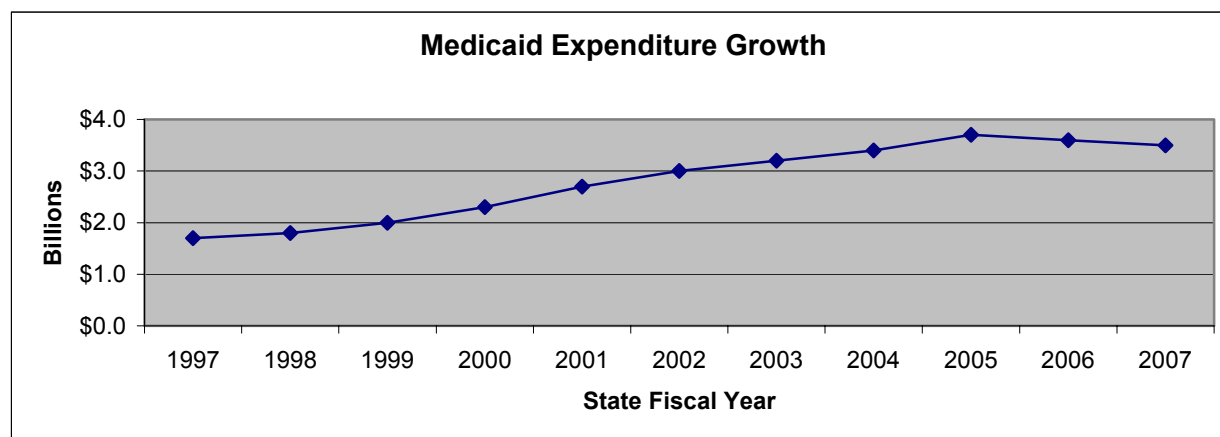
Managing Tax Dollars. During our administration, we have recommended changes to the Medicaid system to save money while making it more efficient. Some of the recommendations have started to pay off.

This past year, we endorsed a new non-emergency transportation brokerage system. Prior to the new system, the South Carolina Department of Health and Human Services (DHHS) managed more than 20 separate contracts with individual transportation providers. The new system fosters greater accountability among providers, controls

inflationary growth in the system and provides improved services to beneficiaries. In fact, a recent USC survey shows that nearly 90 percent of South Carolina Medicaid beneficiaries utilizing non-emergency transportation are satisfied with the new service.

We have also supported the notion of allowing Medicaid beneficiaries the option to choose their own health plans. Nationwide about 60 percent of Medicaid beneficiaries are enrolled in some form of managed care. In our state, HHS recently launched *Healthy Connections Choices* program. Through partnerships with managed care organizations, Medical Home Networks and special enrollment counselors, HHS seeks to increase care coordination and disease prevention methods not found in traditional Medicaid. This program is part of the state's overall Medicaid reform plan and is designed to get a better return on South Carolina's health care investment.

Nationally, in the past two decades Medicaid spending has increased dramatically as a share of state government expenditures. That growth occurred when the economy was weak, needs were high, and health care costs were surging. However, in South Carolina, there has been a significant slowdown in Medicaid expenditure growth. This is a good demonstration of how systematic changes within a system can make a program more effective.



Opportunities for Improvement

Across the South, health outcomes are poor. South Carolinians rank 48th nationally in overall health (America's Health Rankings, 2006 edition), and generally fare worse than our neighbors in North Carolina and Georgia, who rank 36th and 42nd respectively. In comparison, South Carolina was ranked 46th in 2005. This is despite the fact that we out rank our neighboring states in per capita public health spending, rank 24th in total Medicaid spending, and the 2006 *Governing* magazine sourcebook ranks South Carolina 3rd in state and local health and hospital spending. We are clearly not getting enough value for our health care dollars.

**IMPROVE THE HEALTH AND PROTECTIONS OF OUR
CHILDREN AND ADULTS**

Increase the Number of Citizens Leading Healthy Lives. Unhealthy lifestyle choices made by too many South Carolinians contribute to the overall poor health of the state. The prevalence of smoking ranks South Carolina 36th in the nation with 22.5 percent (an improvement from 39th a year ago at 24.3 percent). We rank among the worst of all states with regard to the number of women receiving appropriate prenatal care. South Carolina's outcomes indicate poor health across the lifespan – from infancy to death.

Lack of Physical Activity and Obesity. In 2006, the prevalence of obesity increased by 16 percent. Being 17th in the nation in adults who engage in no physical activity likely has something to do with this increase. Because of these staggering statistics, today's children are likely to be the first generation to live shorter, less healthy lives than their parents. This administration will continue to encourage our citizens to make healthier choices in their day-to-day lives. Whether by participating in the Healthy South Carolina Challenge, creating a kid-friendly video on the importance of making healthy decisions, or riding bicycles/walking in the Family Fitness Challenge. Studies show that healthy living reduces the rate of health care spending.

Reduce preventable injury, illness and death. Accidents killed more than 2,000 citizens in South Carolina and this number has been increasing every year since 1997. In 2006, our state had 8.4 deaths per 100,000 workers, an increase from 6.7 occupational fatalities per 100,000 workers in 2005 (compared to 5.8 per 100,000 workers in 2004). Accidents are the number one cause of death among children in South Carolina. Increased awareness of and compliance with safety laws and standards, is a potential way to improve South Carolina's performance in this area.

Purchasing Priorities

We developed this purchasing plan by taking proven and promising strategies and then prioritizing them in a way that will achieve the best results. We have identified the following key strategies:

Provide incentives to promote healthy lifestyles. Improved quality and length of life among our citizens begins with making better choices about their health. Engaging in unhealthy habits such as eating a poor diet, leading a sedentary life, and smoking cigarettes results in significant health care costs to our state. For example, the prevalence of adult obesity in South Carolina costs \$1 billion in medical expenditures, with about half of the costs being funded by Medicare and Medicaid.

Provide increased access to insurance and private payment for health care. Access to appropriate health care is significantly impacted by uninsured citizens. Many of our citizens are either underinsured or have no insurance. Health insurance coverage increases the likelihood that people will receive the preventive care they need to stay healthy. A high rate of uninsured individuals puts a strain on emergency care and increases the likelihood that health issues will go unaddressed until they are at a critical

point. It has been estimated that the cost of the uninsured, nationally, is between \$65-\$130 billion dollars.

Provide for an increased number of providers in underserved areas. There is a shortage of trained professionals in several health care areas. This is particularly true in rural areas. Since South Carolina is a rural state, improved access to rural health care services is an important part of meeting our public health needs.

Provide for measures to increase the number of individuals with an identified primary care physician or medical home. People with a regular provider of health care are more likely than those without a usual source of care to receive a variety of preventive health care services. An estimated 15 percent of adults in the United States lack a usual source of care. Thus, more than 40 million persons have no particular doctor's office, clinic, health center, or other place where they go for health care advice.

Provide disease prevention and disease management. Many of the health care and societal costs associated with physical and behavioral disorders can be reduced through improved disease management and prevention programs. The health outcomes in South Carolina clearly demonstrate that we fall short in the area of prevention and management of disease. Cardiovascular disease, cancer, and diabetes are among the leading causes of death.

Provide access to appropriate mental illness treatment. According to the National Institute of Mental Health, mental disorders are common in the United States and internationally. An estimated 26.2 percent of Americans ages 18 and older – about one in four adults – suffer from a diagnosable mental disorder in a given year. More than 15 percent of all adults meet criteria for at least one alcohol, drug abuse, or mental disorder. Providing access to appropriate treatment could reduce the large indirect costs to society imposed by mental illness.

Provide adequate food and nutrition. Undernutrition can have lasting negative effects on the physical and cognitive development of children. The Food Stamp Program is the first line of defense in ensuring that low-income families receive adequate nutrition. Programs like the Summer Food Program, Child and Adult Care Food Program and the Emergency Food Assistance Program help families provide nutritional meals. Additionally, providing adequate food and nutrition, through programs like Meals on Wheels, encourages independent living for homebound adults and seniors.

Provide opportunities for employment and independence. In order to improve the economic well-being and self-sufficiency of our low-income population and our state's adults with disabilities, we must increase opportunities for employment. For adults and seniors, adequate supports (such as homemakers, personal care aides, Meals on Wheels, transportation) can prevent or delay nursing home institutionalization. Maximizing living choices for adults and seniors, especially if they choose to stay in their own homes

or be cared for by family as long as possible, is a win-win strategy for state government and for South Carolina citizens.

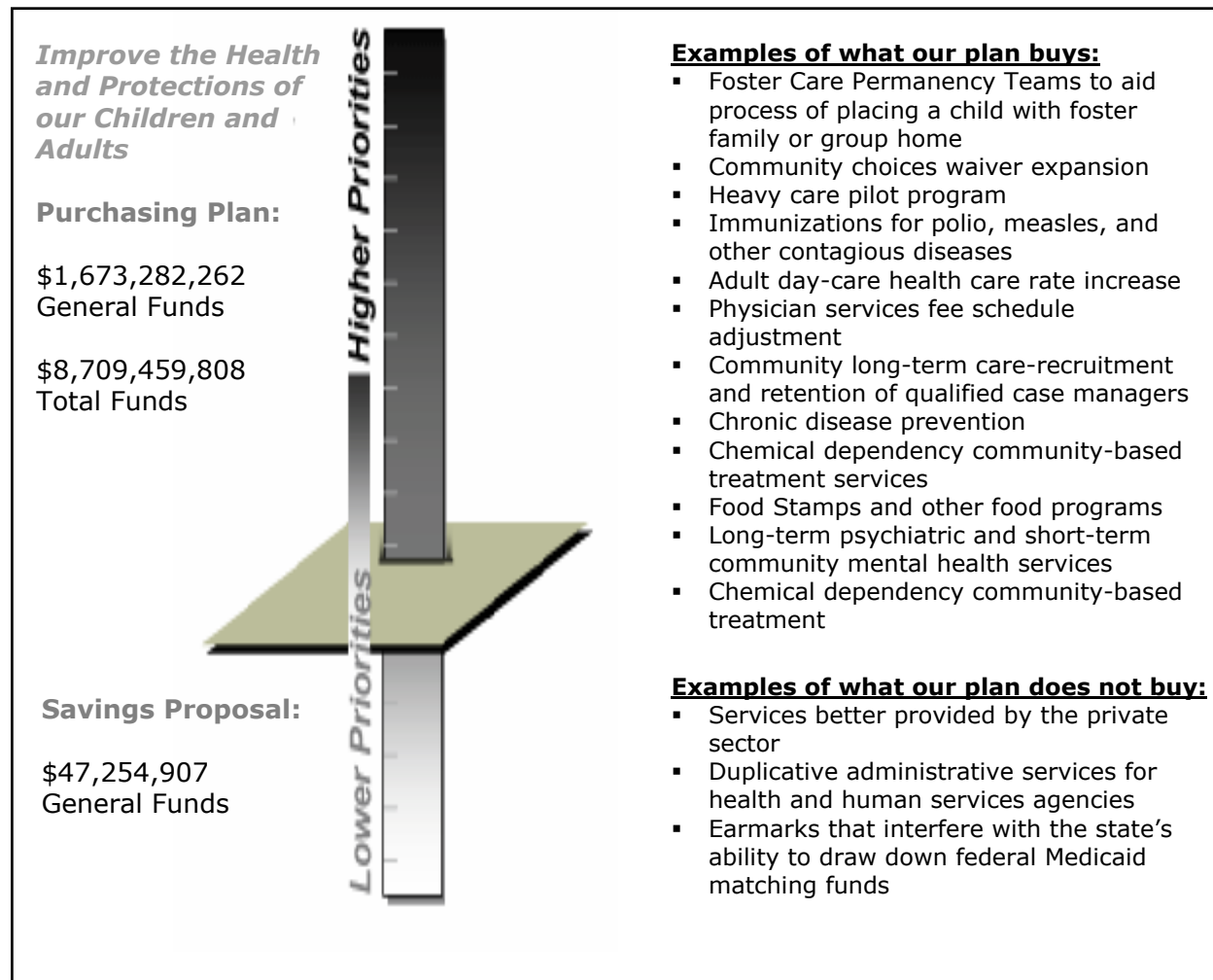
Provide for child support collections. In order to reduce the rate of poverty of South Carolina's children, we must find ways to increase child support collections. Children in poverty are more likely to: suffer poor health, die in childhood, be developmentally delayed, repeat a grade, drop out of high school, and become pregnant during adolescence. Additionally, they are less likely to be employed after high school.

Provide measures to reduce time for foster children to be adopted. By reducing the time for South Carolina children to be adopted, we can increase the number of children in stable and safe environments and reduce the number of children in institutional settings. Another long term consequence of children aging out of the foster care system with no permanent family is the high incidence of homelessness experienced by former foster youth. Across the nation, various studies indicate that as many as 30 percent of homeless persons have a history of being in foster care.

Provide timely and effective interventions when safety is compromised in the home or family environment. For children, the behavioral consequences of abuse and neglect include difficulties during adolescence – abused and neglected teens are 25 percent more likely to experience delinquency, teen pregnancy, low academic achievement, drug use and mental health problems. To reduce costs to society in the long term, children need to be protected from the effects of abuse and neglect. Psychological problems often manifest as high-risk behaviors, which in turn can lead to long-term health problems such as sexually transmitted diseases, cancer and obesity. For adults and seniors, timely and effective interventions will help prevent recurring abuse and improve the quality of care for residents in long-term care facilities.

Governor's Purchasing Plan – Highlights

Our plan takes into account both the physical and fiscal health of our state. In our purchasing plan, we choose to fund or purchase those health and human services we believe provide the most value and do not purchase some other items that are identified as of lower priority. The following table identifies key purchases within our executive budget's total state health care spending plan, as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Provide Measures to Reduce Time for Foster Children to Be Adopted

Foster Care Permanency Teams to aid the process of placing a child with a foster family or group home. Foster care workers monitor the children in the foster or group home and arrange needed medical, educational, vocational, social, treatment, and rehabilitative services. Foster care workers also identify needed services for the birth family if reunification is the plan. In order to reduce barriers to permanency for foster children, the Department of Social Services (DSS) will create four regional legal/social work permanency teams to work hands-on with counties and regional offices on reducing the time it takes to return foster children to homes, to free them for adoption, or place them in other permanent living situations. **To aid in this effort, we propose \$604,000 in recurring funds.**

Recurring funding to provide services for the health and safety of adults and children. Last year, DSS received non-recurring dollars to provide recurring services to individuals, children, and families. We maintain a commitment to reducing our reliance on annualizations and caution the General Assembly in funding core, recurring services with one-time funding. The three programs funded this way include: the one-time Child Care Voucher funds to serve an additional 1,610 children and to continue child care payments, the Adoption Subsidy funds to encourage and assist the adoption of special needs children, and the Direct Services Initiative that assures continual improvement in service delivery with a well-trained and committed direct services workforce to aid vulnerable children, adults and families. **We propose allowing recurring funds of \$4,609,474 for these efforts.**

Provide access to health care

Community choices waiver expansion. The demand for home and community-based waiver services continues to grow. Over the last two years, 1,000 slots have been added to the waiver capacity. The addition of 300 new slots will significantly reduce the number of waiting list applicants. We propose to add 300 slots, as well as 10 full-time registered nurses, by **increasing funding for this activity by \$1,250,000 for total funds increase of \$4,236,244.**

Heavy care pilot program. Because of special needs and/or cognitive impairment, some Medicaid recipients are difficult to place in a nursing home. The current level of reimbursement does not cover the extensive outlay and resources the facility must take. This request is to increase the typical reimbursement by \$100 per day for up to 40 recipients at any given time **by increasing state recurring funds \$250,000.** This should have the effect of reducing unnecessary hospitalizations, while facilitating access for these individuals.

Increased emphasis on prevention and promoting healthy lifestyles

Immunizations for Polio, Measles, and other contagious diseases. Many serious childhood diseases are preventable through routine childhood vaccination. Diseases such as polio, whooping cough, and measles are easily spread through communities. Individuals who are not immunized increase the risk that they and others in their community will contract a contagious disease. Flu and pneumonia are among the leading causes of death in the senior population. Both are easily preventable through either an annual flu shot or a one-time pneumonia vaccine. To prevent disease, disability, and death from vaccine-preventable diseases and to avoid the exorbitant public health costs associated with these illnesses, **we propose to maintain the current funding of \$4,156,189.**

Physician services fee schedule adjustment. Funding is requested to adjust the reimbursement rates to reflect annual changes made by the Center for Medicare Services to the Medicare fee schedule. This update keeps the Medicaid fee schedule current and in line with market-based rates. The request for funding is to adjust the reimbursement for physician administered drugs to a rate that reflects the current cost of acquiring these drugs. **We propose \$1,000,000 in recurring funds, for total funds of \$3,307,972.**

Community Long Term Care (CLTC). Recent changes in the Nurse Practice Act allow aides and attendants to perform services once regarded as skilled and only available through the services of a licensed nurse. With the new change, CLTC is developing a higher level of personal care and attendant service. With a physician's approval, these workers will be able to provide services that would have required a licensed nurse. **By adding \$500,000 in state recurring funds, for a total of \$1,653,986, this is a cost effective means of meeting these needs.**

Provide disease prevention and disease management

Because managing illness among the poor and disabled is so vitally important to our state, this budget proposes to significantly increase funding for these activities so that continued health care cost increases can be absorbed without services having to be reduced. Important activities include:

Chronic Disease Prevention. To reduce chronic disease, we support promoting lifelong healthy eating and physical activity choices through comprehensive education and by securing policy and environmental changes to support sustainable lifestyle changes. Our focus is to promote community, institutional and environmental changes in the area of physical inactivity, poor nutrition, tobacco use, hypertension and high cholesterol, as they lead to chronic diseases such as cancer, heart disease and diabetes. To sustain this mission, **we propose maintaining funding of \$2,608,730.**

**IMPROVE THE HEALTH AND PROTECTIONS OF OUR
CHILDREN AND ADULTS**

Chemical Dependency Community-Based Treatment Services. Services for individuals with chemical dependency range from locally available outpatient treatment to higher levels of specialized treatment such as detoxification, adolescent inpatient services and residential services. This funding would go toward evidence-based prevention for adolescents to prevent alcohol use or to stop alcohol dependency early. Second, it would be used for low-end treatment services within the community. The idea is to reach individuals early in the dependency cycle in order to reduce the need for more expensive, episodic treatment in residential facilities and hospital emergency rooms. We propose to **increase funding for this activity by \$620,000** to help reduce the number of adolescents accessing treatments and helping those already in treatment achieve sustainable recovery.

More nurses at the Department of Mental Health to serve South Carolinians in need and raises for current mental health nursing staff. The health care industry is facing a serious shortage of nurses. Although our state has more than 57,000 licensed nurses, in 2003 we ranked 47th in the number of registered nurses per 100,000 people. With nursing shortages across nearly all the geographic and practice areas of the state, **we propose to increase funding for mental health nurses by \$1,500,000** to help recruit more nurses and improve pay of existing nurses.

Provide adequate food and nutrition

Food Stamps and other food programs to more than 600,000 South Carolinians. Food stamps are cash benefits paid out to low-income families and individuals through the use of debit cards. For those who qualify, the Food Stamp program must provide work-related activities that will lead to employment and decrease dependency. The provision of funding to pay for food helps safeguard the health and well-being of the state's population. We will support **funding for this activity** amounting to **\$13,900,459** in general funds and **\$685,840,672** in total funds.

To help people on Food Stamps make healthier choices with regard to their diet, our Department of Social Services is working with the U.S. Department on a pilot project providing nutrition education to low-income families to change their eating habits (including increasing consumption of fruits and vegetables) and to make healthier lifestyle choices. The U.S. Agriculture Department will pay 50 percent of the funding to run the project and 100 percent of the evaluation cost, leveraging our state's own efforts.

Our Plan Saves By:

Restructuring our health care agencies.- In the budget section, "Fix the Structure," we laid out in detail our plans for consolidating five health services agencies, which answer to four different authorities, into two agencies, each more directly accountable to the governor and ultimately to the citizens of South Carolina. It is our expectation that creating an efficient health services delivery system will yield

**IMPROVE THE HEALTH AND PROTECTIONS OF OUR
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approximately **\$14.6 million in general fund savings in the first fiscal year.** The administrative savings are delineated as follows:

- Department of Health and Environmental Control: \$6,379,724
- Department of Mental Health: \$6,485,046
- Department of Disabilities and Special Needs: \$1,130,649
- Department of Alcohol and Other Drug Abuse Services: \$418,971
- Continuum of Care: \$139,681

Making our Human Services agency structure more efficient by merging the Vocational Rehabilitation Department and Commission for the Blind. The Legislative Audit Council recommended in 2002 that the General Assembly merge the Commission for the Blind and Vocational Rehabilitation Department to realize increased efficiency and lower costs. The LAC report found that this could be done without adversely affecting the quality of services provided by both agencies. The report further found that (1) both agencies' core missions and number one goal are to place clients in competitive employment; (2) over 50 percent of the Commission's budget is spent on competitive job placement; (3) ours is one of only 12 states with a stand-alone commission; and (4) the rehabilitation rate for merged agencies is higher than stand-alone Commissions for the Blind. We propose merging these two agencies **saving \$580,886 in the first year and redirecting those savings to fund direct client services at both agencies.**

Transfer training of the blind to the private sector. Additionally, working together with the National Federation of the Blind, we propose to transfer training of the blind to the newly established South Carolina Center of the Blind. The center will offer an intensive 9-month individualized training for adult blind consumers at a private facility. By doing so, the program will be more effective and less expensive than state-supported training. By moving this service, the National Federation of the Blind can provide the same quality training program at a reduced cost – ultimately **saving taxpayers \$150,000.**

Moving to a pharmaceutical reimbursement rate closer to the Southeastern average, and shifting the resulting savings toward providing services for more citizens in need. Currently, the pharmacy ingredient portion of the reimbursement rate we pay for Medicaid prescription drugs [Average Wholesale Price (AWP) minus 10 percent] is among the highest in the Southeast. Florida's rate is AWP – 15.4 percent; Georgia's is AWP-11 percent. Tennessee's rate is AWP-13 percent, while Louisiana pays independent pharmacies AWP-13.5 percent and chain pharmacies AWP-15 percent. Seventeen of 43 states responding to a 2003 survey by the U.S. Department of Health and Human Services' Office of the Inspector General (OIG) had recently reduced their Medicaid reimbursement formulas for prescription drugs. South Carolina has persisted in using the AWP – ten percent standard, at significant cost to the taxpayers. We believe that moving to an AWP-12 standard will at least leave South Carolina

competitive with the other Southeastern states, while **achieving more than \$2.3 million in savings** which can be used on services for more needy South Carolinians.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

Redirect a salary supplement for non-state employees toward increasing access at Community Training Homes. The Department of Disabilities and Special Needs has used contract workers at several local facilities with the intent to provide more cost-effective services. However, these workers have been automatically receiving the same cost-of-living adjustments (COLAs) as state workers, defeating the purpose of contracting the work in the first place. We believe that rather than continuing this automatic increase, taxpayers are better served by **redirecting \$2,491,368** toward increasing access to the department's Community Training Homes for citizens with mental retardation, autism or head/spinal cord injuries. Proposals for COLAs for contract workers are better left as an important part of future contract negotiations.

Make contributions to the Special Olympics Program voluntary. Special Olympics is a grassroots movement that provides year-round sports training and athletic competition to children and adults with intellectual disabilities through more than 200 programs in 150 countries around the world. Special Olympics chapters are not-for-profit organizations funded primarily through individual and corporate contributions. The Special Olympics organizations have a significant independent fundraising apparatus. We propose the program in South Carolina be self-funded, **saving taxpayers \$225,000**. Voluntary donations, in lieu of compulsory taxpayer funding, are to be admired and encouraged.

Redirect funding for the ReGenesis Center to fund an increase in Maternal and Infant Health. In 2005, the General Assembly included a brand new earmark in the budget for the ReGenesis Center in Spartanburg. This reportedly was to be used for fighting breast cancer, although no mention was made of breast cancer in the bill. The state's efforts to fight breast cancer should be directed toward the effective programs we currently have that, unlike ReGenesis, also qualify for a 3 to 1 federal match rate. We believe that this funding would be better utilized by **redirecting \$100,000 toward an increase in funding for maternal and infant health** which will benefit low income women and children throughout the state.

Please see the Appendices for a complete listing of the Governor's Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve the Quality of Our Natural Resources

Improve the Quality of Our Natural Resources

It is no exaggeration to say that South Carolina is blessed with some of the most beautiful natural features in the world. Along with our ample natural resources, we have long enjoyed a relaxed lifestyle – and these two things are a big part of why our state’s quality of life is so high, and why our state is so desirable to the world beyond our borders.

Our quality of life here in South Carolina gives us a remarkable competitive advantage when measured against other economies around the globe – but we run the risk of squandering that advantage unless we are willing to strike a long-term balance between promoting economic development and preserving our natural surroundings.

It is likely that we will see South Carolina change more in the next twenty-five years than it has in the past one hundred and fifty years. With that change comes an unique opportunity to shape how we develop as a state: from preserving our natural resources to improving the quality of life we enjoy. Our state’s natural beauty and desirable lifestyle – its beaches and marshland, its community churches and country roads – will become more and more endangered unless we take steps to develop the state in environmentally and economically sustainable ways.

South Carolina has been blessed with valuable and vulnerable timberland, beaches that are second to none, and a multitude of animal species. But this blessing can become a burden if we fail to preserve and protect these natural resources.

Charles F. Kettering, a farmer and social philosopher, said, “We should all be concerned about the future because we will have to spend the rest of our lives there.” If we want this state’s quality of life to exist for future generations, preserving our natural resources must remain a state priority.

We must always strike a balance between infrastructure needs and environmental protection, between

Governor Sanford's Goals for **Improving the Quality of Our Natural Resources** are to provide for the:

- ✓ Marketing and enhancement of the economic and social value of SC’s natural resources.
- ✓ Production of statewide outcome-driven policies, incentives and programs aimed at ecological sustainability.
- ✓ Minimization of negative effects related to business and population growth, industrialization and development.
- ✓ Regulation and enforcement of quality standards.
- ✓ Expansion of programs aimed at individual-level citizen stewardship and education.
- ✓ Prevention and response to irresponsible human behavior related to natural resources or the destruction thereof.

construction and God's creation. Finding this balance is the key to South Carolina's natural resources not only surviving but thriving.

Natural resources provide both an immediate economic benefit and a lasting quality of life to the citizens of South Carolina. Tourism remains South Carolina's number one industry and our natural resources are one of the reasons. While we have talked a lot over the years about economic development being the key to keeping our state home to future generations, that belief is based on the assumption that South Carolina will continue to be marketable as a unique place to live. Our budget priorities will focus on those activities that deliver meaningful outcomes and ultimately enable future generations to call South Carolina home.

Developing Our Purchasing Priorities

In order to develop our purchasing priorities, we first looked at the major indicators of success to determine whether state government is currently reaching its goal of improving the quality of South Carolina's natural resources. We have found that South Carolina continues to make progress, but the road ahead is lined with challenges. Whether it is the accelerating pace of land development, the flagrant abuse of our environment by litterbugs and arsonists, or simply public malaise when it comes to recycling and neighborhood conservation, the future of South Carolina's natural beauty depends on us taking concrete steps to ensure its protection.

In looking at the current condition and sustainability of our environment, it becomes necessary to craft a budget that realistically and functionally addresses the state's top priorities when it comes to natural resources.

This fundamental strategy has two components – adequacy and effectiveness. In other words, we need to make sure that our budget, (1) provides enough in the way of financial and personnel support to protect our natural resources in the short and long term, and (2) allots these funds to the most efficient and effective activities so that state dollars can be maximized to affect the greatest amount of change possible.

Where we are succeeding

The Conservation Bank's mission is to conserve significant lands and landmarks in South Carolina through the purchase of interests in land from willing landowners. The Bank accomplishes this by providing incentives to landowners for conservation easements or by outright land purchase. The Bank works with private foundations, land trusts, and other government agencies in partnership to conserve these landmarks. Significant land is determined by its natural resource value; financial leverage; and public benefit in an objective rating formula. The Bank has become the main source of land conservation funding for statewide grants. The Bank has funded conservation projects in all but eight counties in South Carolina and soon will be completely statewide.

Last year was a very good year in land conservation for the Bank. The Bank conserved an additional 34,372 acres of significant lands at an average cost of \$767.00 per acre. That total consists of 28,977 acres of forest lands/wetlands; 110 acres of urban parks; 5,282 acres of farm lands; and one 3 acre historical park. In its three years of funding, the Bank has now conserved 107,480 acres of significant lands in South Carolina that will continue to provide the tradition that make South Carolina a special place. We strongly urge the General Assembly to consider our recommendation in this budget so we can build on this success of preserving South Carolina.

During this administration, the Department of Parks, Recreation, and Tourism's (PRT) State Park Service has also made great strides in introducing better business practices while still maintaining quality stewardship over the public's state parks. As a result of five years of improving management, spurred by our steady encouragement, South Carolina's state parks have moved from being 62 percent self supporting to over 77 percent.

South Carolina is also ahead of the curve when dealing with global climate change. In February 2007, we created the Climate, Energy, and Commerce Advisory Committee, a diverse group made up of business leaders, environmentalists, elected officials and other government officials from South Carolina. Under the leadership of Representative Ben Hagood, this group is identifying, evaluating and recommending a range of actions that, consistent with the State's need for economic vitality, will reduce South Carolina's greenhouse gas emissions, provide a comprehensive review of the ecological and economic impacts of global climate change in South Carolina and deliver a comprehensive set of policy recommendations for administrative and legislative implementation. We look forward to the release of this report in June.

Opportunities for Improvement

The best successes for any enterprise occur when its leadership has the latitude to pursue actions that will achieve the greatest efficiencies. While PRT's State Park Service has significantly improved its fiscal performance under this administration, the existence of a particular legislative proviso effectively ties the agency's hands regarding the solicitation of private sector business expertise. If this proviso were eliminated, PRT's State Park Service could, with the assistance of private management, more fully reach its greatest potential as both a tourism business asset and as a provider of public recreation to our citizens. At parks like Hickory Knob and Cheraw, lifting the currently existing legislative restrictions would allow more creative actions to be taken lessening their financial drag on the Park Service as a whole. Specifically, we propose that the legislative proviso be lifted and that the state then divest itself of both Hickory Knob Park and Cheraw State Park.

In 2005 a plan to relocate the State Farmer's Market on Shop Road was proposed. That planned called for a \$46 million new market to be located in Richland County. However, the price of this market nearly doubled climbing as high as nearly \$80 million with the cost of construction and underestimation of cost associated with design and site

work. The dramatic increase prompted the proverbial plug to be pulled on the project saving the taxpayers from having to subsidize such miscues in the planning of this project. Since that time, a new idea has surfaced for a public-private partnership in Lexington County. We look forward to seeing these plans and moving forward with a more cost effective way of relocating the Farmers Market.

Natural resource improvement comes not only in the form of innovation and discovery, but also sustainability and preservation in our constant struggle to deal with the massive amounts of people moving to this state every year. South Carolina's population is on track to grow by 1.1 million people by 2030 – one of the ten fastest growing states in the nation. This means that 500,000 new houses and nearly 100 million square feet of office and retail space must be built statewide in the coming decades, resulting in more than 900 square miles of new development. With that in mind, land conservation is vital and the Conservation Bank can help on this front. However, it is also important to minimize the negative effects of development and industrialization by initiating "Smart Growth" plans across the state – which can be assisted by the recently passed Priority Investment Act. This Act encourages local collaboration and communication in the development planning process. The idea of living in traditional neighborhoods, where residents can walk to schools, shops, and offices is also a plan that can reduce sprawl. Studies have shown that traditional neighborhood design can reduce infrastructure costs, slow the rate of rural land consumption, and even improve the health of children by providing more opportunities for physical activity. Ultimately, we believe that more disciplined planning can reduce sprawl and save tax dollars on infrastructure.

According to a multi-agency study encompassing the Environmental Protection Agency and the South Carolina Department of Health and Environmental Control, the state of South Carolina has maintained a "good" air quality rating – the highest rating possible. This positive news on the air quality front serves to highlight the challenges we face in maintaining and improving our state's water quality and quantity. Water pollution is a serious problem in South Carolina and it affects the quality of life of all our citizens, not just those with waterfront property.

Public water use for recreation and fishing is an important staple of life for many South Carolinians. Unfortunately, state boat registrations with the Department of Natural Resources (SCDNR) are down from 435,494 in FY 06 to 433,158 in FY 07. We can increase the quantity and improve the quality of public access points to state waterways, including repairing damaged public boat ramps/landings and building new ones.

Purchasing Priorities

Having determined where we are succeeding and where opportunities for improvement exist, we will now identify some proven or promising strategies that will determine our purchasing priorities and best achieve our stated objectives.

1. To provide for the marketing and enhancement of the economic and social value of South Carolina's natural resources. Billions of dollars are contributed

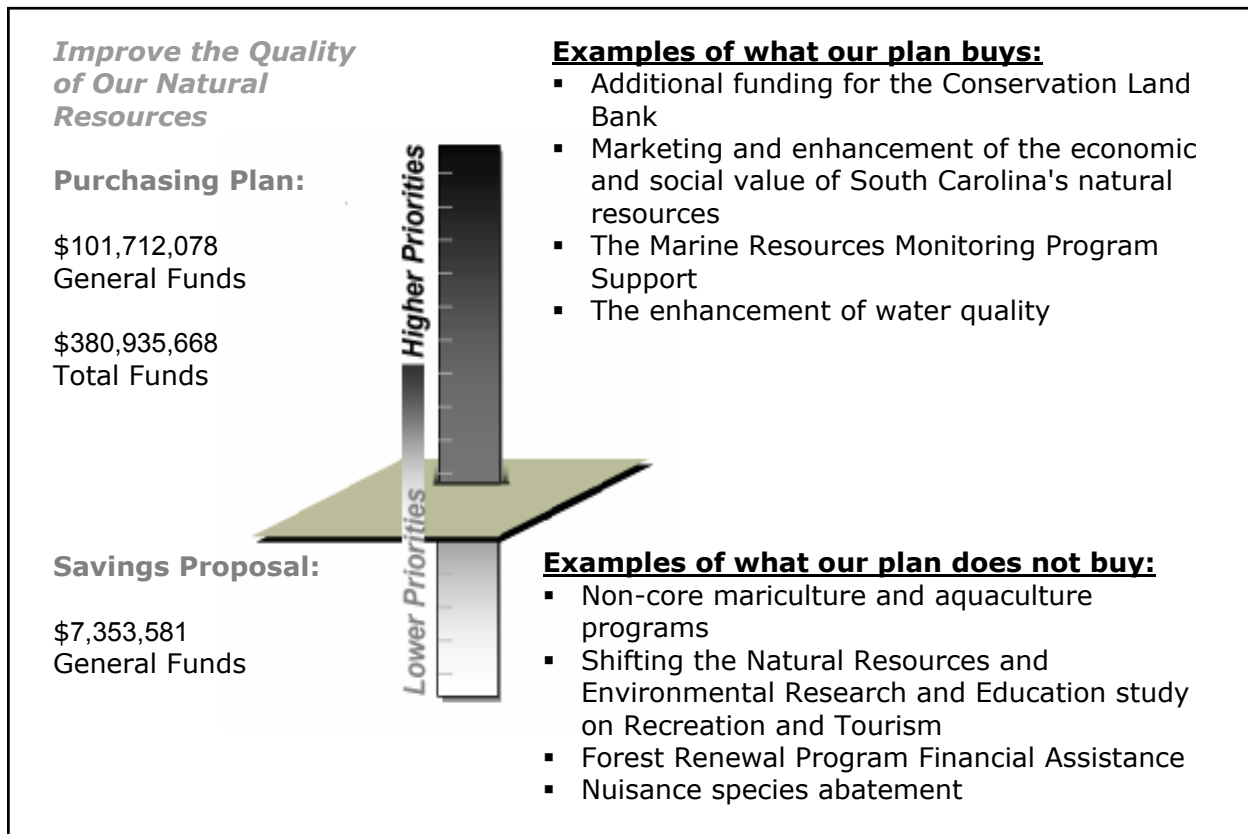
to South Carolina's economy annually from natural resource-related industries. Vital to achieving this objective is fostering an environment which allows for maximum economic and social use – without detriment to the resources – of South Carolina's agriculture, forestry, aquaculture, parks and tourism-related resources. It is essential that we market the value of South Carolina's natural destinations and products, consider possible long-term cost savings from proactive measures in the short-term, and increase public accessibility of natural resources for both recreational and commercial use.

2. To provide for the production of statewide outcome-driven policies/incentives/programs aimed at ecological sustainability. Ecological sustainability demands programs that offer flexibility, creativity, and quicker response times for conservation and preservation efforts; pursue beneficial partnerships between citizens, non-profits, and the state (for example, conservation easements, conservation banks and land trusts, private land sales and gifts); enable landowners to manage responsibly and pursue conservation opportunities; and support – both financially and logistically – land use planning activities while working within landowner rights, because more often than not, the stewards of the land are the owners of the land. In sum, and with future generations in mind, natural resource conservation requires a dedication to policies and practices that sustain our ecosystem.
3. To provide for the minimization of negative effects related to business and population growth, industrialization and development. According to current estimates, South Carolina will have 916 square miles of new development to accommodate 1.1 million new people by 2030. This drastic expansion of man and concrete will demand that South Carolina pay close attention to land conversion rates, deforestation and the potentially negative impact of uncontrolled growth. In sum, it is vital that we carefully consider the long-term effects of current development patterns and adjust accordingly.
4. To provide for the regulation and enforcement of quality standards and the responsible use of natural resources. Compared to other regions in the country, South Carolina has been blessed with high quality water and air. But without constant and consistent efforts on behalf of the state, this boom could become a bane to our existence. It is vital that we regulate and enforce quality standards – through the use of permits, recordkeeping, inspections and other means – to sustain the low impact use of our resources.
5. To provide for and expand programs aimed at individual-level citizen stewardship and education. Expanding public knowledge can considerably reduce negative human impact on natural resources. Educational opportunities would include those that provide public information to encourage environmental stewardship; educate youth on South Carolina's natural resources; promote best practices in forestry and agriculture; promote fire safety; and encourage the responsible use of all natural resources.

6. To provide for the prevention and response to irresponsible human behavior related to natural resources or natural resource destruction. Mankind may very well be classified as enemy number one to natural resources. By creating various measures that prevent and deter people from violating established rules and regulations, we can better preserve our natural resources.

Governor's Purchasing Plan – Highlights

We address our state's fiscal problems by purchasing only those activities that most directly address critical natural resources issues. To put it simply: we "buy" only those activities that can and have been proven to show results. We do not purchase some services that, while still considered valuable, have been identified as lower priorities. The following table identifies key purchases within our executive budget's total state natural resources purchasing plan as well as examples of what is not being purchased. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Expanded funding for the South Carolina Conservation Bank. In conjunction with ongoing efforts by both public and private entities, we believe a state Conservation Bank that specifically targets large tracts divested by the major timber companies is a necessary step in a broader effort to preserve our state's environment and our quality of life. Last year, our plan proposed \$20 million to augment the Conservation Bank. Only \$5 million was appropriated by the General Assembly. **In this year's budget, we propose funding the Conservation Bank at a level of \$50 million.**

Marine infrastructure and resources monitoring program support. This program serves to strengthen and reinvigorate marine infrastructure in South Carolina. Marine monitoring provides South Carolina with the profitability of not only our seafood and tourism industries but also the sustainability of our ecosystem and marine aquaculture. We propose funding **\$250,000** in recurring dollars to help preserve South Carolina's aquaculture.

The enhancement of water quality. South Carolina has 29,794 miles of rivers, 407,505 acres of lakes and 401 square miles of estuaries that would benefit from a complete and maintained monitoring network. Water is becoming a competitive resource – as recent disputes with Georgia and North Carolina bear out – and the monitoring and maintenance of water quality and quantity will only increase in importance. Therefore, we propose **\$500,000** in funding from the general fund.

Our Plan Saves By:

Consolidation of select DHEC functions, DNR, and Forestry should be consolidated into the newly formed Department of Environment and Natural Resources. Only 20 percent of DHEC's budget is for environmental activities. The duties and services of Forestry can be provided by DNR. This will allow for an adjustment for administrative savings. This consolidation will create efficiency within the newly formed agency, freeing up **\$1,023,462** of the general funds.

Continuing to encourage the golf course industry to fund turf-grass research. As the industry cites the value of this service, we feel they should fund the

Woodbury Wildlife Management Area/Heritage Preserve

In 2006/2007 the South Carolina Department of Natural Resources partnered with The Conservation Fund and The Nature Conservancy to purchase the 25,668-acre Woodbury Tract from International Paper.

Due to closing deadlines and availability of funding, the DNR acquired the tract in two phases. In August 2006, DNR acquired a 56 percent undivided interest in the tract with funds from the South Carolina Conservation Bank and proceeds from a Heritage Land Trust Fund bond. The Conservation Fund and The Nature Conservancy jointly held the remaining 44 percent interest while the department secured additional funding.

In July 2007, the department acquired the remaining 44 percent interest from The Conservation Fund and The Nature Conservancy for \$12,934,686. The total acquisition price for the property was \$28,894,686. Funds for the acquisition were provided through bonding proceeds and existing revenue from the Heritage Land Trust Fund; a \$5 million grant from the South Carolina Conservation Bank; a \$4,451,949 grant from the National Oceanic and Atmospheric Administration; \$2,050,000 of various grant funds from the U.S. Fish and Wildlife Service; and a \$3,306,754 grant from the U.S. Forest Service.

The tract is open for public use through the SCDNR Wildlife Management Area program.

continued research accordingly, once again eliminating the need for a state subsidy of **\$145,200** in state appropriated funds.

Making pesticide licensure programs self-sufficient. Nearly all licensed professions under LLR are self-sustaining. In continuing this effort of creating a self-sufficient pesticide licensure program, we have pushed for contracting with LLR to provide more efficient online certificates and renewals and extending renewal cycles to two years. Fees for seminars and certification should only be increased if necessary after the program has been made more efficient. The self-sufficiency of this program would result in a cost saving amounting to **\$386,727**.

To produce efficient sustainable forestry, integration of PSA forestry efforts with Clemson academic programs becomes a necessity – provided that the Forestry Commission is allowed to perform any outstanding activities, if considered a priority. Integration provides strengthening and efficiency for the program while **conserving \$1,912,406** in general funds for more core functions of government.

Meat inspection, such as testing and inspections of meat and poultry processing operations is a necessary activity to ensure the safety of South Carolina's food products. While these actions are of high importance in the health of our state's citizens, it remains unnecessary to duplicate an action over and over. This activity should be subsumed under current DHEC operations, thereby saving an estimated half of its current general fund needs. Our plan saves **\$693,812** of general funds.

Reducing the impact of animal agriculture on the environment reduces the environmental impact of animal waste through statewide research and education programs for animal agriculture producers. Though it is imperative that we reduce the effects of animal waste on the environment, we feel these activities should be supplemented by consumers. By creating a more fee-based system, we are able to **salvage \$100,000** of general funds.

Agency consolidation works to maintain administrative savings by consolidating select DHEC functions, DNR, and Forestry into the new Department of Environment and Natural Resources. Creating an integrated agency saves South Carolina taxpayers **\$537,783**.

Wildland firefighting protects life, property and the state's natural resources. It also collaborates with various agencies in times of risk incidents such as hurricanes and natural disasters. This program maintains a vital role in the Forestry Commission, though it should be supplemented by a fee-based system. We feel this activity should be decreased by **\$1,000,000** and replaced by an increase in fees which would be assessed against private landowners in need of such services.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcomes would be as effective in achieving our goal. The following reflects some of those difficult choices:

Non-core mariculture and aquaculture programs. We propose limiting DNR's role in mariculture and aquaculture to permits, compliance, and research of significant benefit to South Carolina taxpayers. We believe that research for species like red drum is related to a viable state industry, but other research efforts can be performed by the industries, states and nations that realize the benefit – allowing us to rededicate **\$418,816** in general funds to more critical needs.

Shifting the Natural Resources and Environmental Research and Education study on Recreation and Tourism opportunities in South Carolina funding from Clemson PSA to individuals and private industry would serve as a more appropriate source of funding. This proposal saves **\$67,992** of general funds.

Nuisance species abatement. South Carolina currently funds studies of the techniques for minimizing the impact of nuisance species such as beaver. We feel that, given our current budget situation, advancing the technology for eradicating nuisances is a lower level priority for government. DNR used to perform activities related to nuisance species; however, the agency now refers individuals to private Nuisance Wildlife Control Operators. In step with DNR, Clemson PSA should also defer to the private sector for related activities, **saving \$89,895** in general funds.

Forestry enforcement. Forestry officers conduct timber theft and fraud investigations. Wildfire prevention and suppression were more imminent needs for the Forestry Commission, so we were forced to choose between improving suppression measures and the **\$278,623** in general funds for this service. Fortunately, the strengthened force of DNR Wildlife officers is well-positioned to carry out this function.

Television, web, print and radio entertainment. Productions like "Making It Grow" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions. We believe it would be beneficial to coordinate outreach with the Department of Agriculture and re-evaluate the PSA communications strategy to ensure that these efforts are focused on serving the core agricultural constituency. We propose a 1/3 reduction in television, web, print, and radio, rendering a comprehensive savings plan of **\$427,388** in general funds.

Forest renewal program financial assistance. Financial assistance is provided for private, non-industrial landowners for the first 100 acres of a project. Critical needs in other budget areas took precedence over the state's contribution of **\$200,000** for this landowner subsidy.

Please see the Appendices for a complete listing of the Governor's Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve the Safety of People and Property

Improve the Safety of People and Property

A primary focus of this administration has been South Carolina's quality of life. Many areas fall under the heading "quality of life" and one of the most important is public safety. A citizen's ability to live free from criminal activity and unnecessarily harsh results of natural or manmade disasters is paramount when considering quality of life. When disaster strikes, citizens should be confident that the state will effectively respond to and resolve the current crisis.

South Carolina is fortunate to have committed troopers, officers, and employees working in its public safety agencies. Despite these efforts, South Carolina continues to face many challenges in the area of public safety, demonstrated by crime, natural or man-made disasters, and accidents at rates higher than most of its Southeastern neighbors.

A recent Federal Bureau of Investigation (FBI) report ranked South Carolina second in the nation in violent crime (trailing only Washington D.C.). Many factors contribute to the struggles that South Carolina has experienced in this area (e.g., population density, composition of the population – particularly the concentration of youth, climate, economic conditions, strength of local law enforcement agencies, citizens' attitudes toward crime, cultural factors, education levels, crime reporting practices of citizens, and family cohesiveness). Nevertheless, the state continues to have a problem with crime, as evidenced by the sizable incarceration rate.

South Carolina is also vulnerable to natural and technological hazards. The threat posed by these hazards are both immediate (e.g., hazardous chemical spills, hurricanes, tornadoes) and long-term (e.g., droughts, chronic chemical releases). These hazards disrupt day-to-day activities, cause extensive property damage, and threaten lives. Natural hazards (e.g., hurricanes, tornadoes, severe storms, floods, earthquakes) have always posed significant threats to South Carolina. The expansion of chemical usage is raising the risk posed by technological hazards (e.g., hazardous chemical releases/spills) in South Carolina, such as the one experienced in Graniteville several years ago.

Finally, South Carolinians face numerous singular hazards such as automobile accidents and hunting and boating accidents. For example, South Carolina has been cited as having the second most deadly roads in the nation.

Governor Sanford's Goals for **Improving the Safety of People and Property** are to:

- ✓ Decrease personal injuries and property damage that result from natural and man-made disasters (non-criminal) and criminal activities.
- ✓ Increase the percentage of offenders managed successfully.
- ✓ Increase emergency response and recovery following natural and man-made disasters and criminal activities.
- ✓ Increase citizens' confidence in their safety.

The foregoing factors impact upon the economy and quality of life in South Carolina makes an improving the safety of people and property a priority in the budgeting process.

Developing Our Purchasing Priorities

To develop our purchasing priorities, we first established major indicators that quantitatively monitor the annual progress being made toward the goal of improving the safety of people and property within the state. These quantitative measures, as determined by the FY 2008-09 Safety to People and Property results team, are loosely assembled into one of four categories:

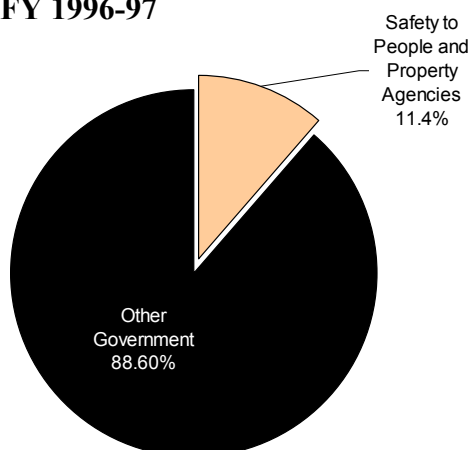
1. Decreasing personal injuries and property damage that result from natural and man-made disasters (non-criminal) and criminal activities.
2. Increasing the percentage of offenders managed successfully.
3. Increasing emergency response and recovery following natural and man-made disasters and criminal activities.
4. Increasing *citizens' confidence in their safety*.

Where we are succeeding

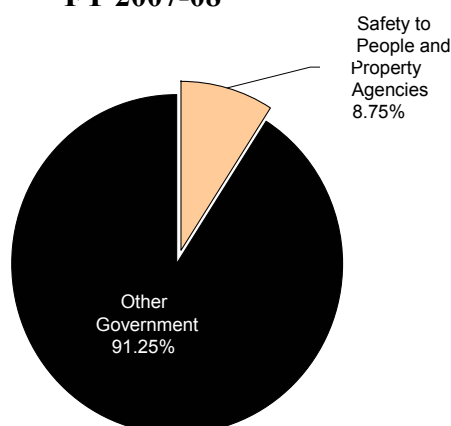
Last year the Legislature passed a bill, which was signed into law, stating that South Carolina would not participate in the implementation of the Federal REAL ID Act. This unfunded mandate by the Federal government would have forced every state to issue licenses in a uniform format and contain uniform information. Implementation of the program would have increased DMV workloads by 132 percent and pushed wait times over an hour, while costing the taxpayers of South Carolina \$25 million in startup costs and \$11 million on an annual basis. We encourage every state to join South Carolina in opposing this top-down federal mandate.

From FY 1996-97 to FY 2007-08, the major law enforcement and correctional agencies (SLED, SCDC, PPP, DJJ, DMV, DPS, and DNR) saw their budgets – as a percentage of the overall state budget – decline by over 2.65 percent percentage points.

FY 1996-97

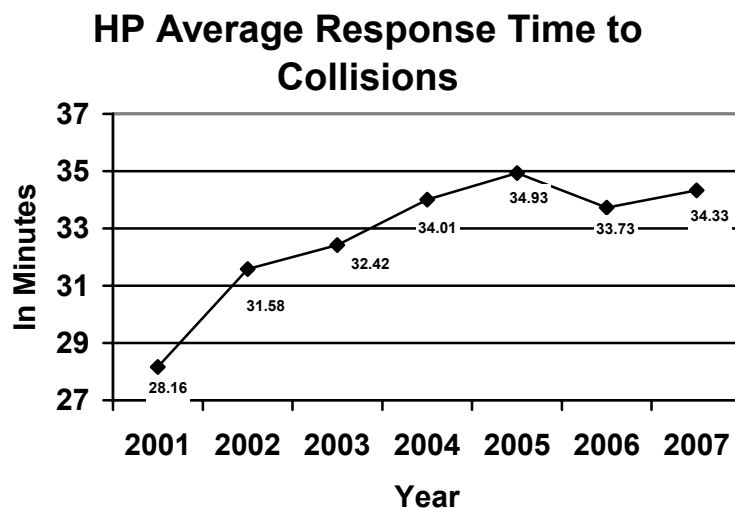


FY 2007-08



This reduced percentage of the overall budget resulted mainly from a “crowding out” of funds available to the major law enforcement and correctional agencies due to significant growth in the state’s other core areas – primarily, health and education. This reduction is felt most noticeably with the retention of staff and the breakdown of older equipment.

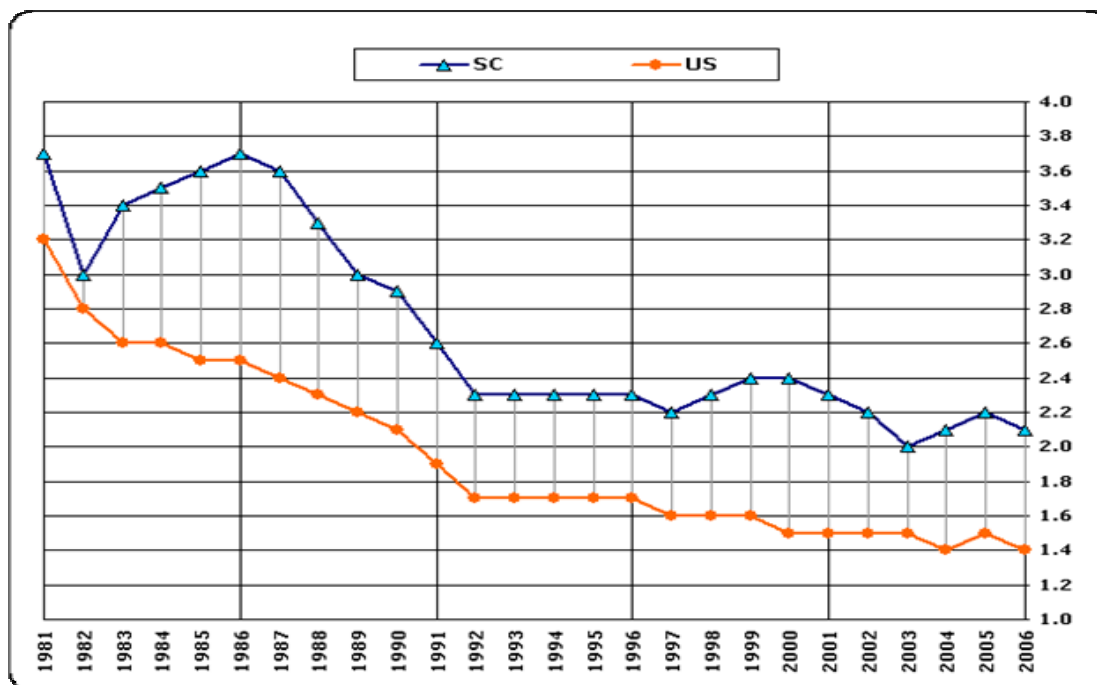
Despite receiving a smaller portion of the state’s budget, South Carolina continues to make progress in several of the established indicators relative to the safety of people and property. For example, decreases in the average response time over the last few years, the mileage death rate and the drunk driving to fatality rates all indicate continued progress in the following indicator areas: (1) *preventable injury and loss*, (3) *emergency response and recovery*, and (4) *citizens’ confidence*.



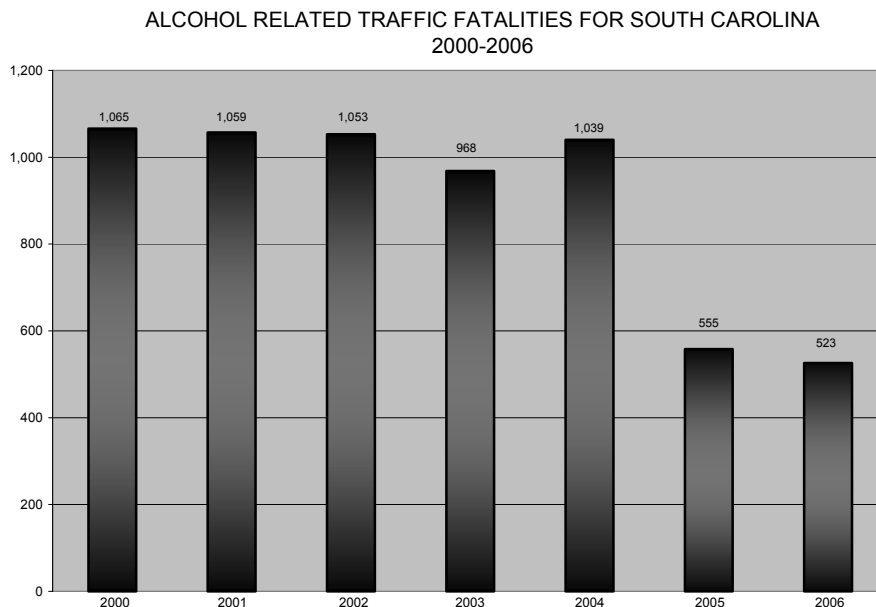
Continued progress within the indicator (2) *offender management* is demonstrated by a recidivism rate lightly below the national average and the GED and diploma obtainment rates by juvenile offenders at DJJ.

With regard to *preventable injury and loss, emergency response and recovery* and *citizens' confidence*, the Department of Public Safety has reported a 4.5 percent reduction in fatalities from calendar year 2005 to 2006. Although South Carolina's mileage death rate (MDR), defined as the number of traffic fatalities per 100 million vehicle miles of travel, continues to be higher than the national average, in 2006 the state continued a trend of reducing the number of traffic fatalities.

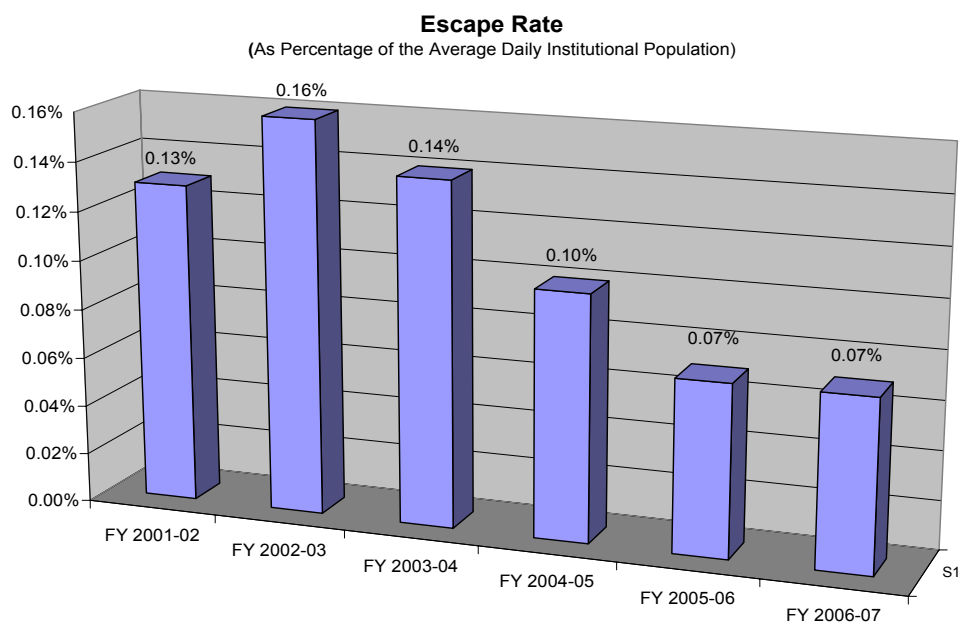
**MILEAGE DEATH RATE
South Carolina vs. National Average**



In addition to the decline in the number of highway fatalities, South Carolina once again decreased the number of alcohol-related highway fatalities. According to a NHTSA report released in August 2007, South Carolina showed a 5.2 percent decrease in the number of alcohol-related highway fatalities in 2006. While the state remains well above the national average for percentage of highway fatalities that involved alcohol, continued progress was demonstrated in 2006.



South Carolina is also making incremental gains in terms of *managing offenders* based on decreases in the state's inmate escape rates. These gains come even though South Carolina has a sizable prisoner incarceration rate of 527 prisoners per 100,000 population. The state's prisoner incarceration rate ranked 9th in the nation, a slight improvement from last year when the state ranked 7th. Due to managerial and policy changes, the state's inmate escape rate at the Department of Corrections has declined from 0.16 percent in 2002 to 0.07 percent in 2006.



The combined assault rate – the number of inmate assaults on fellow inmates, inmate assaults on guards and inmate assaults on other persons – has decreased from 4.3 percent in FY 2004-05 to 3.5 percent in FY 2006-2007.

Additional offender management successes are reflected in DJJ's School District receiving "excellent" absolute for the fourth consecutive year, as well as an "excellent" improvement rating for the third time in the last four years. With these ratings, DJJ received a Palmetto Gold Award for the fourth consecutive year.

DJJ measures to alleviate overcrowding and meet minimal constitutional standards to ensure the safety of juveniles within its facilities, the Department significantly decreased the number of lawsuits brought against the Department. In 2003, DJJ had 31 pending lawsuits brought by inmates in the Department's care. From 2004-2005, 12 additional lawsuits were brought by inmates against the Department. Currently there are only two pending lawsuits against the Department. The incidents that are the subject of the two pending lawsuits occurred in 2002 and 2004.

SLED has also progressed in indicator area (4) *Increasing citizens' confidence in their safety*. The Division increased the number of criminal DNA profiles that it maintains from 63,300 in FY 2005-06 to 87,230 in 2006-07. Due to this increase, the number of offender hits increased from 253 in FY 2005-06 to 392 in FY 2006-07, a 54 percent increase. The number of forensic hits also increased from 86 to 155, an 80 percent increase. In addition, SLED's turnaround times for analysis screenings decreased significantly. Drug analysis turnaround times were reduced from an average of 87 days to an average of 62 days, a 28.7 percent reduction. Toxicology turnaround times were reduced from an average of 58 days to an average of 37 days, a 36.2 percent reduction. Finally, trace analysis turnaround times were reduced from an average of 54 days to an average of 29 days, a 46.3 percent reduction.

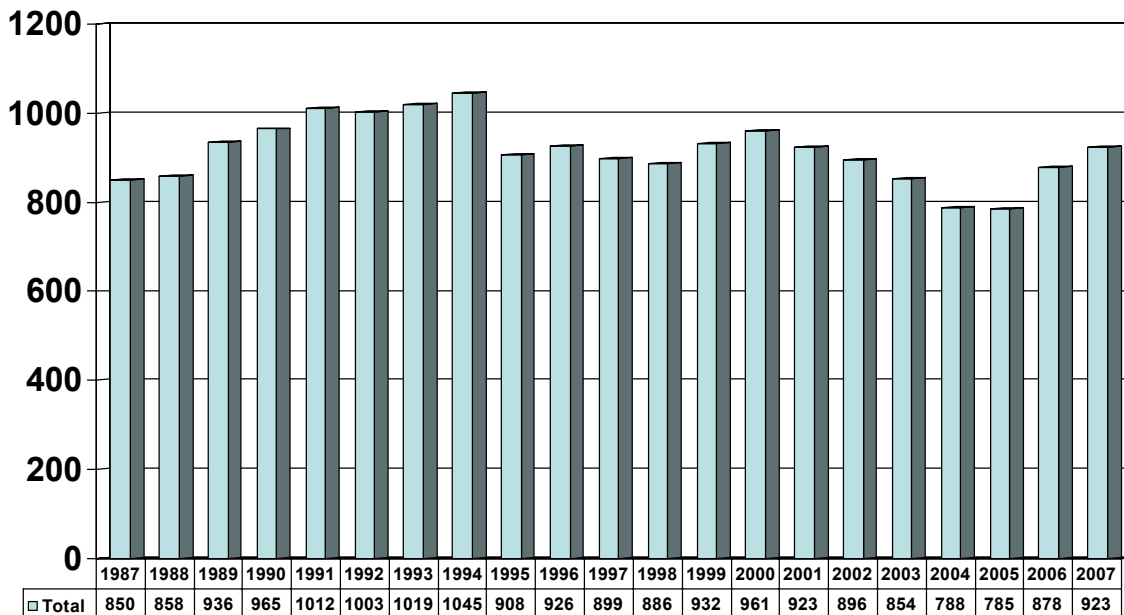
Opportunities for Improvement

South Carolina must still improve in a number of critical areas to achieve our goals for public safety. These include improvements in (1) *preventable injury and loss*, (3) *emergency response and recovery*, and (4) *citizens' confidence* as reflected in the state's 2nd national rank in violent crime, as well as (2) *offender management* as reflected in the state's high incarceration and adult recidivism rates.

With regard to *preventable injury and loss*, *emergency response and recovery* and *citizens' confidence*, while the number of alcohol-related fatalities has fallen over the past several years, the state is still experiencing a spike that began in the late 1990s. This differential between the state and the national average provided South Carolina with a ratio of alcohol-related fatalities to overall fatalities that was among the highest in the nation. As such, we remain committed to greater reduction in alcohol-related traffic deaths and have taken steps toward reducing such deaths.

First, we continue to encourage the General Assembly to pass legislation strengthening our state's DUI laws. We believe H.3496, which has already passed the House, is a good start. Second, we plan to improve enforcement of drunk driving laws by continuing to increase highway traffic enforcement through the funding of new officers for the fourth year in a row. This year, we intend to fund 50 additional Highway Patrol officers and 10 new State Transport Police officers. These increases continue to reverse years of field officer declines at the Department of Public Safety. For example, the number of commissioned Highway Patrol officers was at an all time low just four years ago. However, with our recommendation in this budget, these officers will be at an all time high.

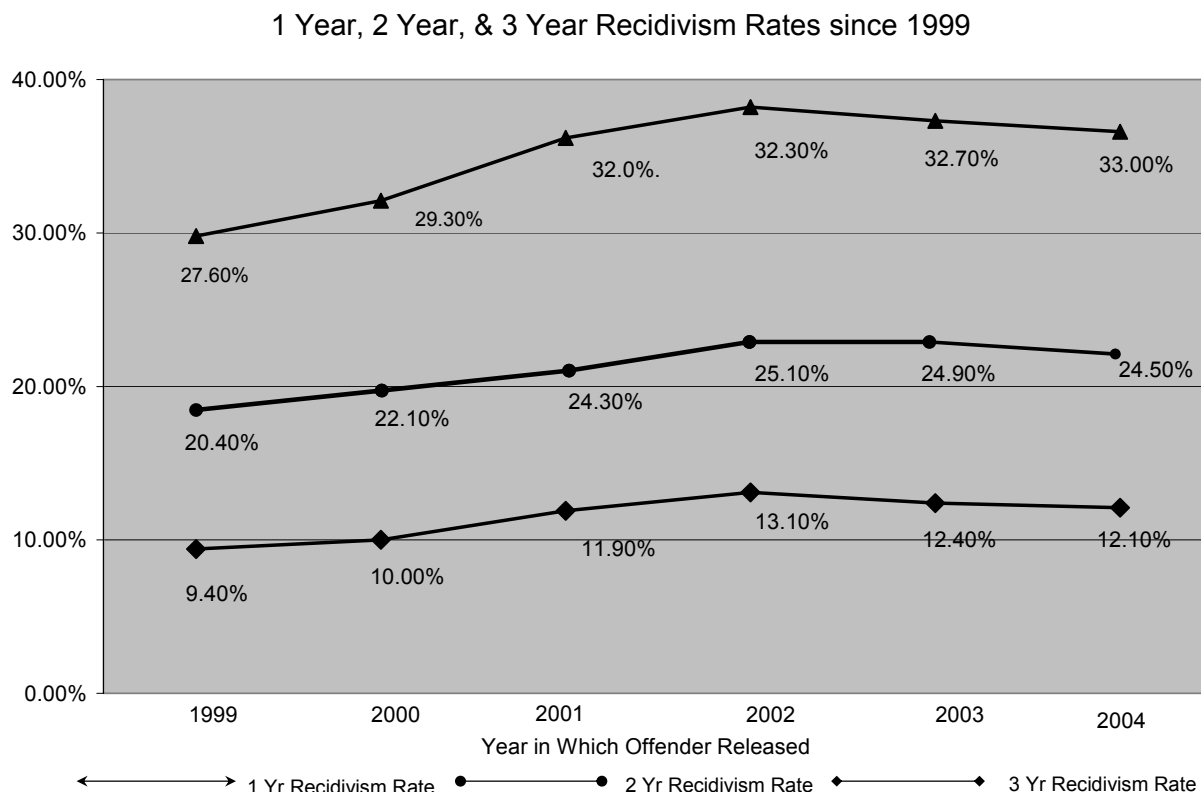
Highway Patrol Commissioned Officer Manpower



Current as of: 09/26/2007

Highway officers currently patrol over 66,242 miles of state roadways, enforce traffic laws, investigate collisions, assist motorists, and provide a safe motoring environment for the public. An increase in troopers will help combat the state's high drunk driving rate as well as continually improve the response time to collisions.

Improvements are also needed in South Carolina's adult recidivism rates. The percentage of re-offenders from those that have spent time in the state's correctional system has risen steadily since 1999. While the state's recidivism rate of 33 percent is slightly lower than the national rate 33.8 percent, it remains too high, particularly when compared with recidivism statistics from previous years.



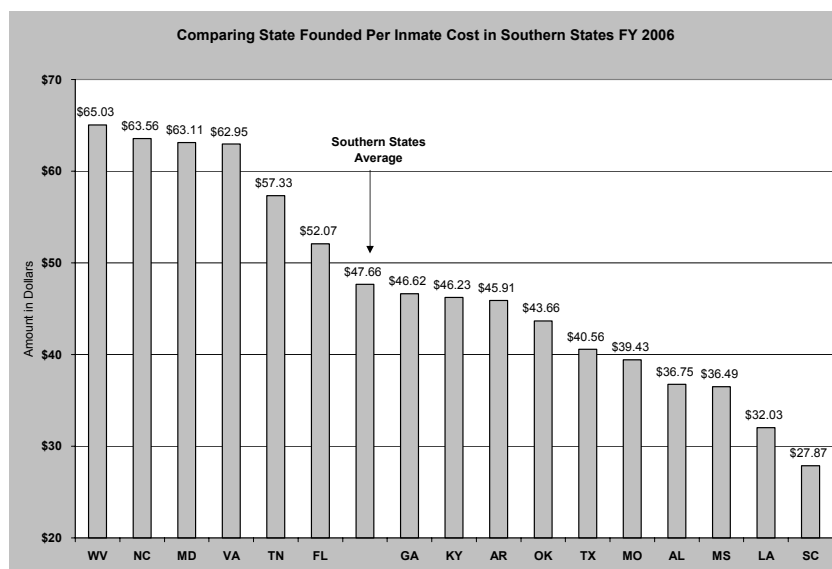
With an incarceration rate that ranks 9th in the nation, we encourage relevant parties to explore alternative sentencing in our criminal system. With the cost of maintaining prison facilities continuing to rise, our state is faced with two options: continue to increase funding to construct and staff new prisons or find different methods of punishing/rehabilitating criminals.

Purchasing Priorities

The major funding priorities are those that best achieve the results needed for our goal. The four key purchasing strategies, as determined by the FY 2008-09 Safety to People and Property results team, are defined as follows:

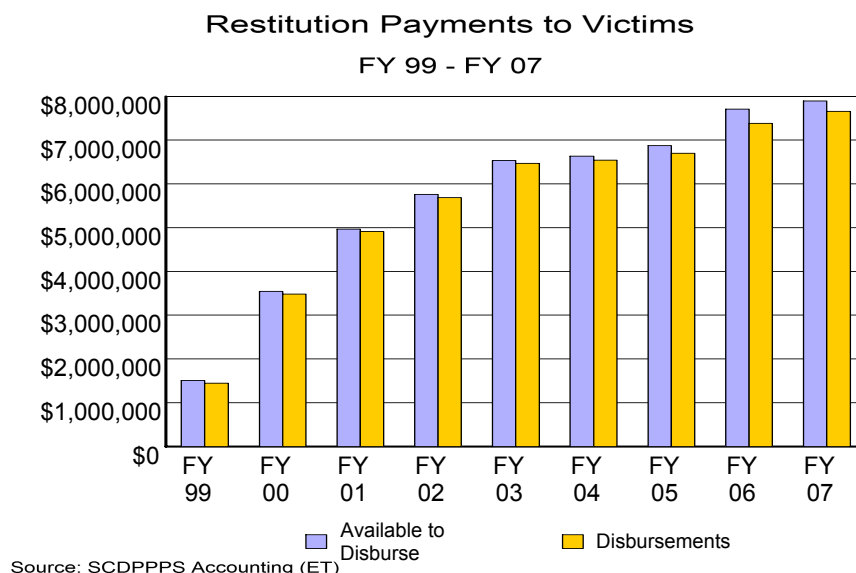
To provide for the preparation and prevention of criminal activities and natural and/or man-made events. To ensure that an agency is prepared for either criminal activity and natural or man-made disasters, it must be adequately staffed, equipped, trained, and have a proven, executable plan in place to deliver its services. An agency's ultimate goal in preparing for either criminal or non-criminal events is to reduce the risk of harm to people and property that are either associated with, or come in contact with, these events. Prevention is an additional step to preparedness that can hasten factors that encourage criminal activities or man-made disasters.

To provide for the effective management of the state's offender population. The goal of effectively managing offenders is the same as the crime prevention goal – reduce the risk of harm to people and property that are either associated with, or come in contact with, criminal activities. South Carolina ranks last in the Southeast in funding per inmate per day at \$27.87 (Southeastern average is \$47.66).



To provide for the enforcement of state laws. The primary focus of this strategy is to ensure that agencies possess the tools necessary to enforce the laws of South Carolina. For example, additional law enforcement officers can prevent crime and results in greater compliance with state laws.

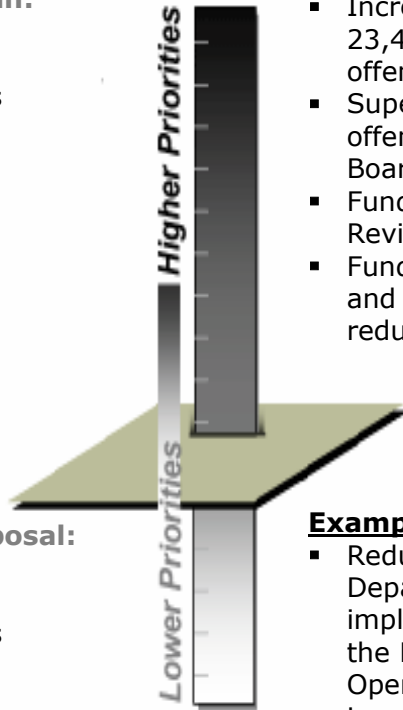
To provide for response and recovery activities following criminal activities and natural or man-made events. Once an event occurs, be it a criminal activity or a disaster, the state must be prepared to quickly execute a response and recovery plan. A recovery and response plan may include activities such as criminal investigations, responses to traffic accidents, and disaster cleanups. An effective plan will increase the public's confidence in its safety.



Another example is the victims' restitution program managed by the Department of Probation, Parole, and Pardon Services (PPP). PPP has steadily increased the total dollar amount of restitution payments collected and disbursed to victims. Last year PPP collected and disbursed \$7,654,990 to victims. Since July 1, 1998, PPP has collected and disbursed \$50,282,186 to victims.

Governor's Purchasing Plan – Highlights

We address our state's fiscal problems by purchasing only those public safety services most needed by citizens. We do not purchase services that, while still considered valuable, have been identified as lower priority. The following table identifies key purchases within our executive budget's total state public safety spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.

<i>Improve the Safety of People and Property</i>		<u>Examples of what our plan buys:</u>	
Spending Plan:			<ul style="list-style-type: none">▪ An additional 60 troopers and officers that, along with existing troopers and officers, will assist nearly 100,000 motorists and enforce commercial motor vehicle laws▪ Increased resources for incarceration of 23,424 adult criminals and 1,952 juvenile offenders▪ Supervision of 48,809 adult jurisdictional offenders upon orders of the courts or Parole Board▪ Funding for a Domestic Violence Fatality Review Project pilot program▪ Funding for implementation of Ignition Interlock and Alcohol Enforcement Teams aimed at reducing underage drinking
\$658,980,283 General Funds			
\$1,173,485,076 Total Funds			
Savings Proposal:		<u>Examples of what our plan does not buy:</u>	
\$2,461,967 General Funds		<ul style="list-style-type: none">▪ Reduced food service expenses at the Department of Corrections associated with the implementation of the Egg-laying/Pullet House, the Freezer Warehouse, and the Dairy Operations projects▪ Law enforcement expenses associated with the H.L. Hunley▪ Duplicative parole boards for youths and adults	

Our Plan Buys:

Troopers and state transport police officers to patrol over 66,242 miles of state (and local) highways and enforce traffic laws, investigate collisions, assist motorists, and provide a safe motoring environment for the public. During FY 2006-07, these troopers assisted 73,071 motorists, issued 8,665 DUI tickets,

and investigated 65,353 collisions. Enforcement of commercial motor vehicle laws by State Transport Police (STP) resulted in 65,356 driver and vehicle violations with 5,157 drivers and/or commercial motor vehicles placed out-of-service. We propose to **increase recurring funding** for this activity by **\$3,342,135** and **increase non-recurring funding by \$2,835,585**. This increase will purchase an additional 50 highway troopers and 10 state transport police officers. An increase in the number of troopers will help combat the state's high drunk driving rates as well as lower the Highway Patrol response time to collisions. Additionally, we propose an **increase of \$10,000,000 in non-recurring funds** to provide the necessary vehicles and ancillary equipment required of these troopers and officers.

Information Technology program to provide support for over 250 active programs at SLED. As an example, SLED maintains a database of over 87,230 criminal DNA profiles. Due to an increase in demand placed on the SLED IT infrastructure and agency, we propose to **increase recurring funding by \$761,100**. This funding will be used to hire seven new Senior Information Resource Consultants, two Senior Applications Analysts, and one Project Manager.

Funding for a Domestic Violence Fatality Review Project pilot program. In January 2006, the South Carolina Domestic Violence Fatality Review Task Force issued its report which recommended establishing the Domestic Violence Fatality Review Project. This program, which has been successful in other states, aims to formulate recommendations for collaboration on domestic violence investigation, intervention and prevention by coordinating with locally based review panels. We propose to **provide non-recurring funding in the amount of \$100,000** to establish this pilot program.

Funding for incarceration of 23,424 adult offenders at the state's seven high-security, eight medium-security, eleven minimum-security, and three multi-female institutions. These services provide for the proper housing, care, treatment, feeding, clothing, and supervision of inmates within a controlled and structured environment. We propose to **increase recurring funding** for this activity by **\$9,607,920** in general funds in order to provide 228 correctional officers plus other operating expenses for additional perimeter post coverage at correctional facilities, the special management unit, and the headquarters gate at Broad River Road.

Funding for lock-up unit at MacDougall/Wateree. Our budget also proposes to **increase recurring funding by \$364,621** for 9 officers, plus other operating expenses, for a 16 bed lockup unit at MacDougall/Wateree.

Maintenance and renovation projects around the Department of Corrections (DC). Much of the 6.3 million square feet maintained by the DOC (spread over 29 institutions and various support facilities) is aging. The agency has identified over \$43 million of deferred maintenance/renovation projects that need to be implemented. Our funding represents a portion of the deferred maintenance/renovation needs including locks, fencing, roofs and external barrier

alarms, and adheres to one of the department's strategic goals of providing a safe, secure and suitable environment for inmates and employees. We propose an **increase of \$8,500,000 in non-recurring funds** and an **increase of \$1,000,000 in recurring funds** to maintain and renovate projects around the

Security, vehicle, communication, and safety equipment replacements. Much of the safety and security equipment currently used by employees at DOC needs to be replaced. We are committed to ensuring that these employees have the proper safety equipment necessary to carry out their duties. To replace several institution perimeter fences, purchase buses and vans along with security equipment for staff members including body armor, we are seeking an **increase of \$11,000,000 in non-recurring funds** and an **increase of 1,000,000 of recurring funds**.

Admissions Overflow Center to assist in the incarceration of 1,952 juvenile offenders at the Department of Juvenile Justice. These services provide around-the-clock custodial care to committed juveniles. With the completion of two new dorms in March, DJJ plans to use one of the older existing dorms to house admission juveniles for the short period of time needed to locate an appropriate bed for them. This will help avoid overcrowding at the agency's three evaluation centers. We propose to **increase recurring funding** for this activity by **\$904,125 in general funds** and an **increase of \$20,330 in non-recurring funds**.

Replace dormitories at DJJ. We are also proposing an **increase of \$7,660,374 in non-recurring funds** to continue the replacement of existing dormitories on DJJ's Broad River Road Complex (BRRRC). Non-recurring funding has been provided to replace four of the ten dormitories recommended for replacement over 15 years ago. With this additional funding, the agency could replace six dorms, leaving four to be replaced in future budgets. The construction of these dorms is not intended to expand DJJ's secure bed space, but to improve supervision and ensure that the population is housed under constitutional conditions, thus enhancing juvenile and staff safety.

Intensive probation and parole supervision of juvenile offenders leading to 85,511 community service hours being performed. These services help to reduce juvenile crime and enhance community safety by focusing intensive services on serious, violent and chronic offenders. We propose **increasing recurring funding** for this activity by **\$741,424** in general funds to hire an additional 10 intensive parole officers to complete the statewide expansion of this successful program. Additionally, we propose an **increase of \$25,616 in non-recurring funding** to provide the ancillary equipment required for these parole officers.

Community supervision leading to 80 percent fewer juvenile parole revocations than during FY 1998-99. While the agency provides intensive supervision of its juvenile offenders, supervision alone cannot address the underlying factors that place them at high risk for involvement in the juvenile justice system. Therefore, we propose to **increase recurring funding** for this activity by **\$778,000** in general funds to provide weekly drug screenings, life-skills and social-skills training,

individual counseling, family counseling, substance abuse counseling, and mentors for each juvenile. This expansion of an existing program will enhance the success of the offender in their community and move them toward becoming productive citizens.

Community Supervision of 48,809 adult jurisdictional offenders. These services include the regular supervision of adult jurisdictional offenders upon the orders of the courts or the PPP's Parole Board. In order to protect the safety of our agents in performing their duties, it is essential that the proper safety and equipment be provided. We propose to **increase recurring funding** for this activity by providing **\$744,043 in general funds** during FY 2008-09. Additionally, we propose an **increase of \$91,180 in non-recurring funding**. This funding will replace safety items such as flashlights, holsters, and firearms. By replacing the Department's weapons, we can provide agents with reliable weapons and reduce the costs of repair and upkeep. This funding will also help establish a five-year rotation on body armor for agents.

Implementation of Ignition Interlock. On June 15, 2007, the governor signed into law the Prevention of Underage Drinking and Access to Alcohol Act. The Act establishes Alcohol Enforcement Teams aimed at reducing the incidents of underage drinking. We propose **providing recurring funding** for this activity by **\$500,000**. Also included in the Act are provisions requiring the use of ignition interlock devices for second and subsequent DUI offenses. Offenders are required to have their device inspected every sixty days and the data from this inspection sent to PPP. We propose **increasing non-recurring funding** for this activity by **\$968,290 in general funds** to provide the first year's funding of the cost of the Ignition Interlock program. The revenue collected from the participants can be deposited into the Ignition Interlock Fund, thereby allowing the Fund to generate a cash balance that can be used to cover program expenditures for future years.

Our Plan Saves By:

Reducing expenses associated with food services at the Department of Corrections. In the FY 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg-laying houses so that the department could become self-sufficient with its egg-based needs. While the initial goal was self-sufficiency, early estimates pointed to a project that would generate excess cash which could then be used to reduce the general fund needs of the agency. In addition to the egg-laying operation, the agency has sought to achieve self-sufficiency in its dairy operations. In the FY 2005-06 Appropriations Act, the General Assembly included a proviso which would allow the Department to secure private funding to construct and maintain a dairy operation. Noting these initiatives, our budget proposes a two year phase out of the general fund needs for agricultural operations at the Department. When factoring in the projected annual cost of production and estimated debt service for these projects, we feel that the agency should be able to **save \$100,000 annually** in general funds.

Combining Parole Boards at DJJ and PPP. Currently, the state has separate boards at PPP and the Department of Juvenile Justice. The parole board at PPP has seven members and a budget of \$699,350 while the DJJ board has a budget of \$806,862 with ten members. Despite having a larger budget, the DJJ board hears far fewer cases per year. Because these two parole boards have very similar missions, we feel this presents an opportunity to gain efficiencies and savings by merging them. Combining the two boards will **save \$425,000 annually** in general funds.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

Seeking alternative funding for the Adjutant General's Operations and Training and Public Information activities will result in a **reduction** of **\$125,288** in recurring general funds. We encourage those maintaining this unit to seek other funding in order that this service may continue.

Reducing law enforcement expenses associated with the H. L. Hunley will result in **savings of \$257,317** annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.

Please see the Appendices for a complete listing of the Governor's Purchasing Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services

The organizational makeup, coupled with antiquated policies, prevents state government from providing the most efficient and effective services to taxpayers. This administration thinks it is past time to release government from these counterproductive restraints by changing the policies and structures of specific agencies as well as statewide practices applying to all facets of state government.

Examples of this antiquated system of state government include an executive branch structure where only 15 of more than 70 executive agencies report directly to the governor; more than 2,000 different, uncoordinated computer servers spread across state agencies; a multitude of separate accounting systems used by each member of the Cabinet, Non-Cabinet, and Higher-Ed agencies that take additional technologies to communicate effectively; and a Chief Information Officer (CIO) who reports to a board of five different elected officials and has little authority to effectively manage information systems in this state.

Government should be accountable only to those who pay for it – taxpayers. This administration continues to push for policies that will provide an efficient and effective government that maximizes value to taxpayers. A good first step in this process would be replacing the nation's only Budget and Control Board with a Department of Administration within the governor's cabinet. In this section of the budget, we will propose ways to improve the structures and policies of central state government and other governmental services to propose ways that might make them operate more efficiently and effectively.

Governor Sanford's Goals for **Improving the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services** are to:

- ✓ Reduce fractured lines of responsibility in the executive branch of government.
- ✓ Modernize state information technology regulations to improve cost efficiency to state agencies.
- ✓ Manage state-owned assets more cost effectively.
- ✓ Centralize state accounting systems to improve productivity.
- ✓ Fix our retirement system so it can meet its obligations.

IMPROVE THE EFFICIENCIES AND EFFECTIVENESS OF CENTRAL STATE GOVERNMENT SUPPORT AND OTHER GOVERNMENTAL SERVICES

Developing Our Purchasing Priorities

To develop our purchasing priorities, we first determined major indicators of success related to the goal of improving the structures and policies of central state government. These indicators measure whether state government is currently reaching its goal of operating efficiently and effectively. We found South Carolina is performing well in some areas; however, there are many opportunities for improvement.

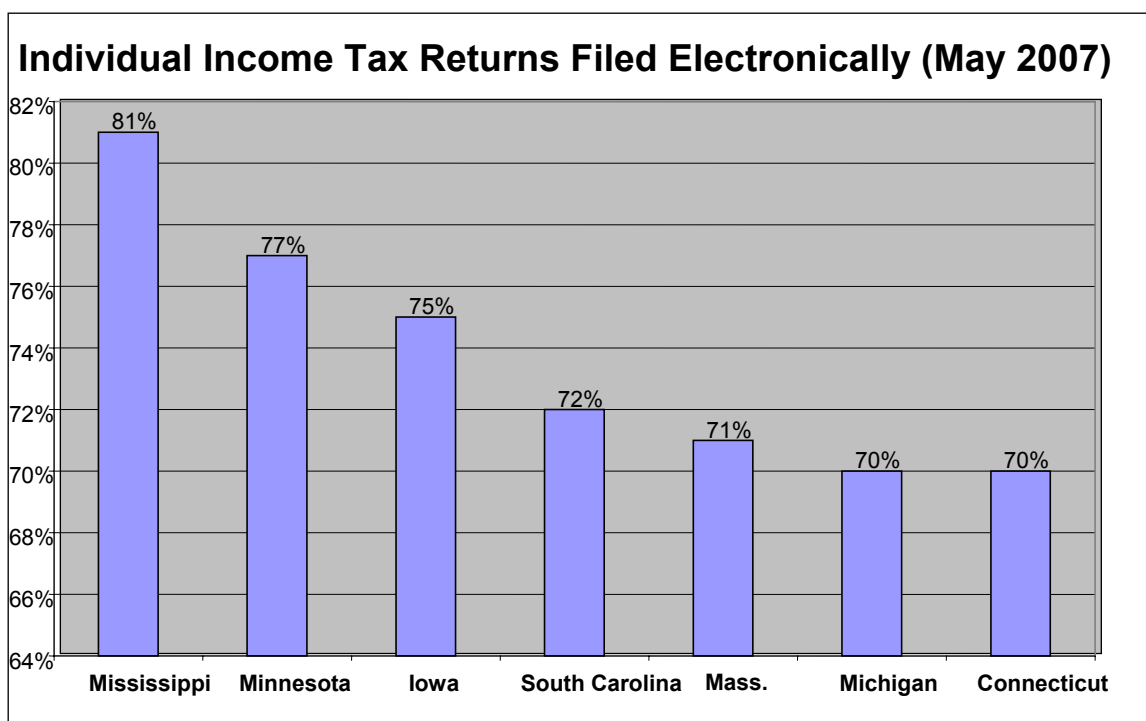
Where We Are Succeeding

On July 12, 2007, the Government Efficiency and Accountability Committee (GEAR) released its report on how to save roughly \$500 million in taxpayer dollars by making state government more efficient. This includes streamlining agencies and changing the way we do business. Among the 63 findings in that report, one deals with the property reinsurance program run by the Insurance Reserve Fund (IRF). The contract for the IRF's property reinsurance program had not been competitively bid in 19 years.

On November 6, 2007, the Budget and Control Board took the advice of the GEAR Committee on by selecting an insurance broker, Willis of the Carolinas, to run the IRF's property reinsurance program after a lengthy competitive bid process. The group who had the property reinsurance for nearly two decades was collecting roughly \$2.5 million per year of general fund dollars in commissions. Willis of the Carolinas will provide the same level of protection of the state's assets for \$415,000 per year. This rate is guaranteed for three years and will save the taxpayers over \$6 million dollars in that time.

The South Carolina Department of Revenue (DOR) continues to be a leader in the percentage of individual income tax returns that are filed by electronic/non-paper methods. The latest available information published in May 2007 by the Federation of Tax Administrators placed South Carolina in the top four states in this area. South Carolina's percentage of 72 percent, up from 69 percent last year, trailed only Mississippi at 81 percent, Minnesota at 77 percent, and Iowa at 75 percent. This is especially significant because individual income tax electronic filing is not required in South Carolina. It is required in other states for certain taxpayers. With that in mind, maintaining our position as a leader in this area is a substantial accomplishment. Promoting electronic filing has saved significant cost and time for the Department, the state, and the taxpayer.

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In addition, DOR, working with the Department of Commerce and other key agencies, has done an outstanding job in implementing and being the primary operator of South Carolina one stop for business (SCBOS). It goes without saying that bringing new industries into the state leads to new jobs, and many of these jobs are created by the very backbone of our economy – small businesses. Over 97 percent of all businesses in South Carolina are small businesses. They are being competitive, stimulating economic activity, attracting capital investment and, most importantly, creating new jobs. This focus on small businesses and providing an environment for them to succeed is important for our state to remain competitive.

In each of the four years prior to this administration, more businesses closed than were created, with over 3,500 more businesses shutting their doors. But in each of the past four years, more businesses have been created than lost – with over 3,000 more opening their doors. This administration realizes the need to equip the small business community with the necessary tools to succeed in this global economy. Specifically, SCBOS guides potential new business owners through the process of starting a business while making it easier for existing business owners to file and pay for business licenses.

The GEAR report included a recommendation to reduce the rates that state agencies pay the state's Chief Information Officer (CIO). Rates to be reduced included long distance services, mainframe computing services, and multiprotocol label switching. As a result

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of the GEAR report, the CIO announced on August 16, 2007, that its office will reduce the rate charged to agencies.

In 2005, the Budget and Control Board hired South Carolina Interactive to develop a new portal for state government – at no cost to the taxpayers. The service requires no upfront tax dollars and is paid through a self-funded system nominal transaction fees assigned to online purchases of drivers' records. The Ethics Commission was one of the first agencies to take advantage of this service. Due to efforts within this administration, the public can now view online campaign finance reports of candidates for statewide office. We urge all state agencies to consider at the benefits of this new portal service – such as cost and time savings realized from not having to design and operate their own website. The new portal agreement will help improve South Carolina's national ranking, as *Governing* magazine currently ranks us only 44th when it comes to effective government websites.

Opportunities for Improvement

On February 26, 2007, the nine-member GEAR Committee was formed pursuant to an executive order. The Committee was instructed to “analyze the systems and services within and provided by the South Carolina Budget and Control Board in an effort to propose changes which will reduce costs, increase accountability, improve services, consolidate similar functions, return functions to the private sector and help South Carolina become more competitive in a world economy.” The Committee's report examined how the Budget and Control Board and other areas of state government could streamline their operations and save the taxpayers nearly **\$500 million**. The General Assembly should seriously consider all of the 61 recommendations in GEAR report serious consideration to better serve the taxpayers of South Carolina.

There are many areas in government where we can be better stewards of the taxpayers' money by providing services in a more efficient and effective manner. One of the primary areas that should be looked at is state travel. The Legislative Audit Council (LAC) report on state travel, released in July 2007, reveals numerous areas where we are not being cost efficient. The LAC Report noted “There is no centralized office that is responsible for managing travel by South Carolina state agencies to ensure that travel expenditures are efficient and cost effective.” The Report states that a centralized office could “use its volume of travel to reduce costs, improve communication and training about travel policies, and develop expertise in travel practices.” For example, a centralized state travel office could negotiate and purchase bulk travel from hotels, conference centers, and airlines. The LAC report estimates that the cost savings to the taxpayers would be \$1.6 million if the state used its bulk purchasing power to obtain contracts with airlines.

The administration continues to push for more flexibility in the human resources policies of state government. Currently our managers do not have the tools needed to

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runs agencies effectively. Outdated regulations tie the hands of directors, preventing them from getting the most out of their employees. In fact, we have a system that – after an employee serves a standard probationary period – makes it virtually impossible to remove that employee from the state payroll. This has created a government with only two percent of employees being “at-will” – almost unheard of in the private sector.

The number of state employees in South Carolina is higher than the regional and national averages because of inefficient human resources policies.. A recent *Governing* magazine comparison of state employees showed that South Carolina has 234 employees per 10,000 in population is 35 percent more than the national average of 174 state employees per 10,000 in population. By comparison, North Carolina had 229, Georgia 179, Texas 157, and Florida only had 120 employees per 10,000 in population – almost half of South Carolina. We suggest updated human resource regulations and more efficient administrative policies are needed to put us in line with the rest of the nation.

One policy that is vital to bringing the number of state employees in line with the rest of the nation is to address the rehiring of prior employees enrolled in the Teacher and Employee Retention Incentive (TERI) program. Agencies have an opportunity to demonstrate fiscal prudence with the taxpayers’ money by rehiring TERI employees only in extreme cases. By the end of FY 2007-08, almost 800 state employees will be set to leave the TERI system. However, current law allows an agency to rehire the former TERI employee if he or she is separated from the agency for only one day. This scenario forces the taxpayer to pay an employee’s salary in addition to an employee’s retirement package. For this reason, we are recommending that agency directors evaluate former TERI employee job duties to determine if they may be distributed among others in the agency, while also looking to hire qualified individuals that may be trained for the long run. According to numbers from the Human Resource Office in the Budget and Control Board, if each agency’s budget were reduced by taking the difference between the average TERI employee salary and the average salary for that agency, an annual cost savings of **\$17,573,421** in general and other fund dollars would be provided.

Purchasing Priorities

Having determined where we are succeeding and where opportunities for improvement exist, we next identified some proven or promising strategies to determine our purchasing priorities and best achieve our goals. The key strategies we identified are as follows:

Provide effective and efficient central state human resources support. Managers and employees need more flexibility to provide effective service to citizens in the 21st century. Our proposed changes to human resources regulations and staffing will save taxpayers money and increase managers’ ability to change their agencies’ staffing plans

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as changing circumstances require. We would push to modernize state human resources regulations to improve efficiency.

Provide effective and efficient central state information technology support. Many agencies across the state are not using the most efficient means in maintaining their websites and other technological operations. With the recent contractual agreement between South Carolina Interactive and the state, it is essential that South Carolina Interactive effectively market the benefits of online services that will save the state and taxpayers money. We would push to reduce technology costs that all state agencies are forced to pay.

Provide effective and efficient central state finance support. We need to collect debts owed to the state. With a keen eye on the North Carolina lottery, we propose significant savings in retailer commissions and more efficient means for the lottery to operate, which should redirect additional dollars into K-12 education without impacting overall lottery revenues. We would push to make revenue collections more efficient – especially by continuing to increase electronic filing.

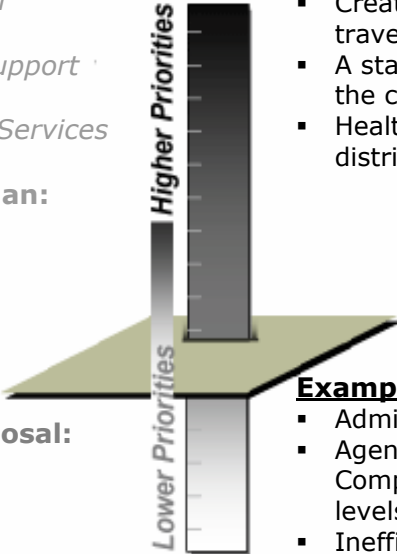
Provide effective and efficient central state administrative support. By disposing of excess property and co-locating state agencies that deal directly with the public, citizens can take care of state business without having to search through a myriad of locations. We will also continue to push for a more cost efficient method to operate our fleet of vehicles across the state – including cost savings from recommendations in the recent vehicle study. We push to create a system that is more efficient regarding state-owned assets.

Provide accountability to the citizens of South Carolina in all state government services. We need to pass restructuring legislation to make the executive branch more accountable to taxpayers. Our restructuring proposal is a step in the right direction toward making key functions of state government, primarily health care, education, and administration answer to the Governor's Office and thus to voters. It is imperative that we reduce the fractured lines of responsibility in the executive branch of government.

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Governor's Purchasing Plan – Highlights

To create a more efficient and effective central and state government, we address our state's fiscal problems by purchasing only those administrative services most needed by citizens. We do not purchase some services that, while still considered valuable, have been identified as lower priority. The following table identifies key purchases within our executive budget's total state administration purchasing plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.

<p><i>Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services</i></p>		<p><u>Examples of what our plan buys:</u></p>
<p>Purchasing Plan:</p> <p>\$897,208,034 General Funds</p> <p>\$1,158,450,139 Total Funds</p> <p>Savings Proposal:</p> <p>\$79,411,619 General Funds</p>		<ul style="list-style-type: none"> ▪ Funding for the creation of a Sunset Commission ▪ Creation of a Central State Travel Office to save travel expenditures statewide ▪ A statewide accounting system (with reform to the current IT structure) ▪ Health care premium increases for school districts
		<p><u>Examples of what our plan does not buy:</u></p>
		<ul style="list-style-type: none"> ▪ Administrative excess in the CIO's office ▪ Agency premiums paid into the Unemployment Compensation Fund in excess of maintenance levels ▪ Inefficiencies at the Budget and Control Board highlighted by the GEAR report ▪ Health care premium increases for state agencies

Our Plan Buys:

Establishment of a Sunset Commission to evaluate whether government programs should be continued. In the past, the House of Representatives has adopted a measure which would have created a Sunset Commission as described earlier in our "Fix the Structure" section. Unfortunately, this legislatively-controlled division of the LAC was not adopted by the Senate. Our budget provides **new funding of \$585,000** for the creation of a Sunset Commission next year.

Tax collections, compliance, and processing. In recent years, our cost to collect taxes has been reduced to \$.00678 per dollar. At the same time, enforced collections

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now exceed \$300 million, with total collections exceeding \$6 billion. Noting this, we propose to **maintain funding at \$19,201,868** in general funds for tax collections, compliance, and processing during FY 2008-09.

Taxpayer assistance. Taxpayer assistance includes the Contact Center as well as regional and satellite offices that provide statutory compliance with registration, licenses, and explanation of correspondence and forms. Taxpayers need a clear, trustworthy channel of communication to answer questions about their taxes. We propose to **maintain funding at \$3,770,129** in general funds for taxpayer assistance during FY 2008-09.

Continued health care coverage for teachers and school district employees. In the past, we have proposed sufficient funding to cover the cost of health care premium increases for all of state government. This year we are in a much tougher budget situation - partially due to excessive government growth in the past two years. As this is the case, we believe state agencies have the necessary funding capacity for FY 2008-09 to cover these premium increases. However, we continue to keep our commitment to keep dollars in the classroom by funding health care premium increases for teachers and school district employees. We propose a net funding increase of **\$16.5 million** in general funds towards the state employees' health plan for teachers and employees of school districts.

Statewide budget development analysis and implementation. The Budget and Control Board's Office of State Budget (OSB) assists the governor and General Assembly in the preparation and implementation of the annual state budget. We propose to **maintain funding at \$2,792,602** in general funds for the OSB during FY 2008-09.

A Central State Travel Office. The LAC recently reported that inefficiencies in managing state travel are a result of our state not having a centralized office responsible for ensuring that agency travel expenditures are cost effective. This type of office will use the state's high volume of travel to reduce costs and oversee each agency in being efficient in its travel practices. Specifically, the newly created Central State Travel Office within the Comptroller General's Office in conjunction with the Office of Procurement will establish strict guidelines that will ensure that each agency adheres to the contractual agreements established with airlines and hotels consistent with the idea of utilizing taxpayer dollars in the most efficient manner for their state travel needs. It will also be the responsibility of this new office to generate savings by negotiating bulk airline and hotel/motel purchases.

Other states, such as Louisiana and Mississippi, and the federal government have a central office that handles travel. Currently, Mississippi's central travel office consists of one employee. It is time for South Carolina to fall in line with the travel practices of other states and the federal government – as a centralized travel office will produce

more efficient agency travel and save taxpayer money. Our budget provides **new funding of \$50,000** for the creation of a Central State Travel Office.

An integrated financial reporting and management system for the state, which is essential to standard and meaningful multi-year technology planning. Last year, we indicated our concerns with implementing the South Carolina Enterprise Information System (SCEIS) without reforming the structure of the Chief Information Officer's (CIO) office. A CIO in our proposed Department of Administration would lead to innovation in technology, strategy, and oversight. A strengthened CIO could ensure cost-effective, reliable delivery of technology infrastructure and services, as well as governance that involves all stakeholders in technology decision-making in state government. A CIO accountable to one person rather than a board is also critical to successful implementation of the SCEIS project.

While this project offers a potential of up to \$120 million dollars in annual work process savings after five years of implementation, it also brings the potential for significant cost overruns and failure if not managed properly. Under the current structure, the CIO answers to the Director of the Budget and Control Board, who answers to five separately elected officials. In a report assessing the state's management of IT, the Gardner Group finds South Carolina to be the only state in the Southeast or the Middle Atlantic with a CIO position with narrow influence and with structurally deficient depth of support.

If a restructuring plan to make the CIO more accountable to the governor is adopted by the General Assembly next legislative session, we will support **new funding** in the amount of **\$4,900,000 in non-recurring CRF funds** for the continuation of completing the five-year SCEIS project. Like last year, we believe this is a significant opportunity to reform South Carolina's government and make it more efficient.

Our Plan Saves By:

Moving to night time cleaning services for most state offices. The Facilities Management Office of the General Services Division currently provides daytime custodial services five days a week for most buildings that they manage. The Facilities Management Office reports that it would be more efficient to clean offices at night when they are not occupied. In fact, most government as well as private sector offices, receive janitorial services at night. State agencies that lease property from the private sector – including the many divisions within the Budget and Control Board with offices in the Capitol Center Building – receive standard nightly cleaning service with no reported problems. This simple and logical change would save the taxpayers approximately **\$1,000,000** annually.

Moving health plan members to generic drugs. For 2006, pharmacy costs were just over \$300 million and accounted for approximately 30 percent of the total State

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Health Plan expenditures. Currently, there are 8 therapeutic classes that represent nearly 24 percent of Plan cost and 21 percent of claims utilization. As the state discovered through its 2003 creation of a Preferred Drug List, moving certain preferred drugs to equally effective, lower priced drugs can lead to significant savings for the state. A logical continuation of that process involves adding these classes of drugs to the equation and it is our understanding that the board has already taken steps to implement this plan. This would create a cost savings of **\$16,400,000.**

Establishing a Network Management Approach for Chiropractic Care. The State Health Plan currently offers unlimited chiropractic services without any medical or utilization management specifics for that benefit. Partially as a result, chiropractic is now the leading professional specialty in terms of claims payout costing over \$23 million last year. From 2004 to 2006, growth in chiropractic expense per person has increased by an average annual rate of 16.8%, compared with 5.8% a year for the overall plan. 25% of the plans participants had expenses over \$1000 a year, 126 patients (out of 350,000) spent over \$10,000 last year, fourteen patients exceeded \$20,000 last year and three patients cost the state health plan over \$30,000 each last year. In order to provide more accountability in the system, the state health plan is currently adopting a network management approach for chiropractic care as the GEAR report suggests. This option implements a plan for chiropractors to join the state health plan network and follow a specific set of guidelines in order to receive state business. The cost savings resulting from this change would be **\$4,700,000.**

Reducing operating funds appropriated to agencies as they move from their current IT systems to the South Carolina Enterprise Information System (SCEIS). There are approximately 170 applications currently in place in state agencies that are scheduled to be replaced by the SCEIS. Funding for the operation of SCEIS will be provided by direct appropriation to the state CIO office for the support of that system. We understand that agencies are moving to the SCEIS on a rolling schedule. The cost savings resulting from this change would be **\$5,138,009** with the agencies currently online or to be online next fiscal year.

Further reducing CIO charges. All financial information included in the reimbursement system should be made available to anyone with a legitimate interest in access to the information. In addition, a detailed audit of the past five year's activities in the CIO reimbursement system and the CIO operations should be conducted with the goal of reducing charges to agencies to reflect their actual costs. In their FY 2007 activity-based budget report, the CIO's office shows a total of \$49.6 million in revenue for telecommunication and data services. The CIO's office has also provided information from a consultant they hired which reports that the agency only spent \$16.7 million for telecomm and data services. The result is a significant \$33.3 million gap between the CIO's office anticipated receipts and what they say they will spend for what seem to be the same services. All or part of this gap appears to be primarily in charges to CIO customers and pays for other functions within the office. It also helps explain the

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huge cash balances that that CIO's office carries forward annually. The Board agreed to reduce the charges effective July 1, 2007. The Board only half implemented this recommendation. While a savings of \$1,900,000 annually is a step in the right direction, we propose fully implementing this proposal and realizing a full cost savings of **\$4,000,000** annually.

The implementation of GEAR recommendations. The following are other GEAR proposals that are in the process of being implemented as a part of state government: Opening the state's property reinsurance contract to competitive bidding will save the state **\$2,190,000** annually by switching to a flat fee payment rather than a commission. Closing the Business Development Office at the Budget and Control Board will create a savings of **\$130,000**. According to the Budget and Control Board, the reduction in the Commercial Vehicle Repair Program (CVRP) surcharge provides for an **\$115,000** annual savings. A reduction in the Procurement Administration Fee charged by the Budget and Control Board has resulted in a savings of **\$641,100** according to Board documents.

Restructuring for a more accountable executive branch. Many services throughout state government are being duplicated. This is not only inefficient but it also costs the taxpayers. LAC, members of the MAP Commission, the GEAR Committee and participants of the budget hearings all agree that restructuring is needed. The bottom line is our state government can function better and more efficiently. Restructuring will produce this by holding agencies more accountable and in turn provide better results at a lower cost. Specifically, the primary elements of our restructuring proposal are (1) reducing the number of elected constitutional officers, (2) consolidating agencies that deliver health care services into one cabinet-level agency, (3) restructuring the Department of Transportation further, and (4) moving administrative functions of the Budget and Control Board into a cabinet-level Department of Administration, like all other states in the country. The total dollar **savings for one year – \$18,100,273 in state funds** – from adopting our restructuring proposals are recognized in the separate budget goal areas that would be impacted.

Reducing lottery commissions to approximately the national average is an idea that we have proposed in our last three budgets to provide significant new dollars for education in our state. Data from lotteries across the country show there is no correlation between a higher retail commission and higher lottery sales. In fact, a study shows the top ten lotteries across the nation in sales had average per capita sales of \$581 compared to South Carolina's \$229 per capita sales. However, the data shows the top selling states had a retail commission that was one full percentage point less than ours and one-tenth lower than the national average of six percent.

When the Education Lottery was established, retail commissions were set at a minimum of seven percent. Had sales for the lottery's first year been \$500 million was predicted, retailers would have shared in commissions of approximately \$35 million. As lottery

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sales are now over \$900 million annually, commissions are over \$66 million. In other words, retailers signed up for a program that projected average annual commissions of \$10,000. But they have been rewarded with average annual commissions of over \$19,000 per retailer. A reduction of retailers' commissions from seven percent to the approximate national average of six percent will still leave retailers making an average of over \$16,000 per store – 60 percent more than the initial projections. More importantly, paying retailers a six percent commission will free up an estimated **\$9,519,064** annually that can be used for education in our state.

Savings from a central state travel office and instituting travel guidelines. A recent LAC report on state travel shows that our state can better manage its travel. This is why we recommended in our past two budgets, and continue to do so, the creation of a Central State Travel Office. With no current centralized travel agency, we currently have over 70 agencies making travel decisions with no standard regulations – resulting in a very inefficient system. Several reports in recent years have found numerous examples of excessive spending of finite state resources. Even though our state spends tens of millions of dollars annually in travel-related costs and we have countless examples of employees staying in hotel rooms costing hundreds of dollars per night, South Carolina government has no maximum rate to limit an employee's hotel expenditures. The LAC discussed inefficiencies when it comes to agency airline purchases. Currently each airline transaction is bought at the individual agency level and results in a more expensive ticket. This additional cost to the taxpayer can be avoided by taking advantage of bulk purchasing. According to the LAC report, other states and the federal government utilize pre-negotiated contracts with airlines for discount prices. We propose joining the federal government and other states by utilizing bulk purchases with airlines. The LAC estimates each agency will reduce airline expenditures 25 percent if purchased through this mechanism.

We also propose that members of the Workers' Compensation Commission, the Employment Security Commission, and the Public Service Commission be covered by the same guidelines as other state employees when traveling 50 or more miles from their homes. The newly created Central State Travel Office within the Comptroller General's Office in conjunction with the Office of Procurement will ensure that each agency adheres to the state's travel provisions. This management, coupled with savings from bulk airline purchases, will provide an annual savings of **\$831,218** during FY 2008-09.

In addition, when looking at travel expenditures across all agencies, it is clear that some have not used taxpayer dollars in the most efficient manner during the past years. Specifically, total state travel expenditures have grown by almost 20 percent in just two years. Some agencies have done a good job in spending travel dollars while others have not had the taxpayer's best interest in mind. For this reason, we are recommending all agencies reduce travel expenditures back to FY 2004-05 levels for a total cost **savings of \$10.4 million.**

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Removing funds for increased enforced collections. The Department of Revenue is currently in its third year of its efforts to increase enforced collections through additional tax collectors. The department may collect revenues from any source within its jurisdiction, which may include, but is not limited to, corporate, individual, or sales tax collections. Specific emphasis is on enforced collections and outstanding liabilities. During the first year of funding the program, the DOR received \$3 million in appropriations to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the general fund since the infrastructure had already been purchased. However, at the end of the budget process, these additional dollars remained in the DOR's budget. We again believe that it is only fair to recommit these dollars back to the general fund. Returning these dollars back to the general fund will provide **annual recurring savings of \$3,000,000.**

Savings from TERI employees leaving state government. In many instances, the Teacher and Employee Retention Incentive (TERI) program has accomplished its goal – retaining experienced teachers and good workers in critical positions of government. However, in many other instances, it has prevented qualified individuals from entering the state's workforce at lower rates of pay. The TERI program has in essence been unfair to the taxpayers of the state because it asks them to contribute more tax dollars to high-salaried managers simply because they were able to take advantage of a system. In fact, TERI employees are paid \$17,000 more than the average non-TERI state employee.

The first class of TERI participants has hit the five-year mark. We recommend that agencies rehire these employees only in extreme circumstances. Agencies should disburse job duties among remaining employees and concurrently look to hire and train qualified new hires so that the agency will be better prepared for the long run. This type of management will not only reduce duplication and create a more efficient office, but it will also create a savings for all agencies with TERI employees leaving. According to numbers from the Human Resource Office in the Budget and Control Board, if each agency's budget were reduced by taking the difference between the average TERI employee salary and the average salary for that agency, an annual cost savings of **\$17,573,421** in general and other fund dollars would be provided. We want to make it clear that this proposal is not about terminating any current employees but instead represents the natural process of replacing most positions with less tenured individuals at lower pay.

Making Tough Choices:

Given the state's finite amount of resources and an anticipated revenue shortfall of \$430 million for FY 2009-2010, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit,

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when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal of making central government as efficient as possible. The following reflects some of those difficult choices:

The Civil Contingency Fund is a reserve fund at the Budget and Control Board helps agencies cover unplanned expenses. Over the past two years, payments from the fund have averaged only \$43,000 per year. Therefore, during FY 2008-09, we propose cutting recurring general fund dollars in the amount of **\$161,902** to the fund.

Making ancillary human resources functions self-sufficient. The Budget and Control Board provides a number of human resources services such as training and development, temporary employment services, and recruiting services to various state agencies. The Board charges agencies a fee for these services. In addition to the fees they collect, these services also receive a general fund appropriation. We propose removing the general fund appropriation for these ancillary services and require the Board to justify their expenditures entirely in terms of services provided to agencies. Removing the general fund supplement for Training and Development Services, Temporary Employment Services, Recruitment Services, Workforce Planning, and Executive Education Training will save a total of **\$568,746** next fiscal year.

Please see the Appendices for a complete listing of the Governor's Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

APPENDICES

Revenue and Allocation Summary

Revenue and Allocation Summary

FY 2008-09

Governor's Purchase Plan

FY 2008-09 BEA Estimate Gross General Fund Revenue (Nov. 8, 2007)	7,336,362,115
Less: Tax Relief Trust Fund	(532,849,494)
Plus: Tax Relief Trust Fund Carryforward	5,145,216
Net General Fund Revenue Estimate FY 2008-09	6,808,657,837
<u>Revenue Adjustments:</u>	
Increase Cigarette Tax by 30¢	107,279,210
Reduce Personal Income Tax – Switch to Flat Tax Rate	(107,279,210)
Taxes and Fees Redirected from RDA's to General Funds	2,917,582
Child Support Enforcement Fee Retained by DSS	(800,000)
Adjusted General Fund Revenue Estimate	6,810,775,419
"New" Recurring Revenue	94,023,646
Spending Limit = Base \$6,716,751,773 * Pop. (1.41%) + Infl. (2.55%) = (3.96%), plus exemptions	7,023,820,353
	307,068,580 Amount Above \$6,716,751,773 Beginning Base
<u>Incremental Statewide Items:</u>	
General Reserve Fund	12,974,290
Capital Reserve Fund	8,649,526
Local Government Fund	19,461,435
Debt Service	(8,830,700)
Employee Health Insurance - Annualization for School Districts	16,463,334
Employee Health Insurance - Growth	10,445,000
Total Statewide Items	59,162,885
"New" Revenue less Statewide Items	34,860,761

RESULT AREA	FY 2007-08		FY 2007-08		FY 2008-09		FY 2008-09	
	General Funds	% of General	Total Funds	% of Total	Executive Budget	% of General	Total Funds	% of Total
Improve K-12 student performance	2,367,806,105	35.3%	4,014,552,783	19.1%	2,474,473,255	36.7%	3,966,143,690	18.9%
Improve the health and protections of our children & adults	1,664,295,737	24.8%	8,548,529,589	40.7%	1,673,282,262	24.8%	8,709,459,808	41.5%
Improve our higher education system & cultural resources	898,540,100	13.4%	3,969,099,894	18.9%	868,137,590	12.9%	4,033,477,699	19.2%
Improve the safety of people and property	626,199,103	9.3%	1,106,547,065	5.3%	658,980,283	9.8%	1,173,485,076	5.6%
Improve the quality of our natural resources	109,263,159	1.6%	361,276,057	1.7%	101,712,078	1.5%	380,935,668	1.8%
Improve central state government support & other governmental services	747,471,113	11.1%	1,194,650,278	5.7%	669,294,494	9.9%	930,539,599	4.4%
Debt Service	227,913,540	3.4%	227,913,540	1.1%	227,913,540	3.4%	227,913,540	1.1%
Improve the conditions for economic growth (incl. transportation)	75,262,916	1.1%	1,593,294,287	7.6%	77,819,032	1.2%	1,559,428,720	7.4%
TOTAL	6,716,751,773	100.0%	21,015,863,493	100.0%	6,751,612,534	100.0%	20,981,383,800	100.0%

Revenue and Allocation Summary

FY 2008-09

Governor's Purchase Plan

NONRECURRING GENERAL FUNDS

Nonrecurring Revenue Sources:

B&C Board - Sale of Property (Elimination of Tempo Program)	2,000,000
Transfer of Excess Cash from B&C Board	10,500,000
Transfer of Excess Cash from "Inactive" Funds	494,694
Lapsed Competitive Grants	18,500,000
Redirect Barnwell Disposal Revenue	11,000,000
Lapsed FY2006-07 Farmer's Market CRF Appropriations	4,600,000
Total Sources	47,094,694

Nonrecurring Revenue Appropriations:

Conservation Land Bank	31,494,694
Dept. of Education - School Transportation	15,600,000
Total Uses	47,094,694

Balance – Nonrecurring General Fund	-
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OTHER FUNDS

Transfers from Other Funds:

Tobacco Deallocation	10,000,000
State Health Plan - Excess IBNR Reserves	226,880,000
Unemployment Compensation Fund	28,400,000
Total Sources	265,280,000

Nonrecurring Appropriations:

Medicaid Maintenance of Effort	10,000,000
Tuition Prepayment Program – Elimination of Unfunded Liability	14,900,000
Establish OPEB Trust Fund	240,380,000
Total Uses	265,280,000

Balance – Other Funds Transfers	-
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Executive Budget Purchase Plan

FY 2008-09 Executive Budget New Funding - Cost Savings Overview Document	FY 2008-09 Recurring Base	New Funding	Cost Savings								FY 2008-09 Executive Budget	% Growth (GF)	% of Funds (GF)	FY 2007-08 CRF Appropriations	FY 2007-08 Nonrecurr g
		General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government	Total Savings					
A01 Senate	12,629,973								157,481	157,481	12,472,492	-1.2%	0.2%		
A05 House	13,967,664								270,900	270,900	13,696,764	-1.9%	0.2%		
A15 Codification and Laws	3,011,478								17,016	17,016	2,994,462	-0.6%	0.0%		
A17 LPITR	3,996,927								9,158	9,158	3,987,769	-0.2%	0.1%		
A20 LAC	1,399,948	585,000							17,497	17,497	1,967,451	40.5%	0.0%		
B04 Judicial	38,101,765								1,560,215	1,560,215	36,541,550	-4.1%	0.5%		
C05 Admin Law	2,299,139								30,671	30,671	2,268,468	-1.3%	0.0%		
D05 Gov Exec Ctrl	2,495,736								16,259	16,259	2,479,477	-0.7%	0.0%		
D10 Gov SLED	37,620,347	761,100							353,797	353,797	38,027,650	1.1%	0.6%		
D17 Gov OEPP	11,174,370	961,578				296,527			281,138	577,665	11,558,283	3.4%	0.2%		
D20 Gov Mansion	450,506								17,995	17,995	432,511	-4.0%	0.0%		
E04 Lt Gov	4,975,848					93,000			245,977	338,977	4,636,871	-6.8%	0.1%		
E08 Sec of State	1,140,114								26,803	26,803	1,113,311	-2.4%	0.0%		
E12 Comp General	4,372,387	50,000							399,667	399,667	4,022,720	-8.0%	0.1%		
E16 State Treasurer	3,270,672								717,894	717,894	2,552,778	-21.9%	0.0%		
E20 Atty Gen	8,043,434								270,018	270,018	7,773,416	-3.4%	0.1%		
E21 Pros Coord Comm	15,360,721								23,524	23,524	15,337,197	-0.2%	0.2%		
E23 Comm Indigent Def	8,846,927								2,623,146	2,623,146	6,223,781	-29.7%	0.1%		
E24 Adj General	8,327,305							240,080	185,039	425,119	7,902,186	-5.1%	0.1%		
E28 Elect Comm	1,880,947								64,807	64,807	1,816,140	-3.4%	0.0%	3,575,000	
F03 B&C Board	37,353,256				137,771				4,769,398	4,907,169	32,446,087	-13.1%	0.5%	4,900,000	
F27 State Auditor	3,786,007								52,146	52,146	3,733,861	-1.4%	0.1%		
F30 Employee Benefits** (See Below)	55,354,181										55,354,181		0.8%		
F31 Cap and Gen Res Fund** (See Below)	124,520,532										124,520,532		1.8%		
H03 Comm Higher Ed	125,492,839	(2,883,307)		3,118,626	1,000,000				158,113	4,276,739	118,332,793	-5.7%	1.7%		
H06 Tuition Grants	22,188,449			25,000					10,008	35,008	22,153,441	-0.2%	0.3%		
H09 Citadel	16,287,740			1,537,526					474,356	2,011,882	14,275,858	-12.4%	0.2%		
H12 Clemson	112,858,871			3,030,457					5,391,026	8,421,483	104,437,388	-7.5%	1.5%		
H15 Univ of Charleston	34,594,904			4,432,969					2,300,912	6,733,881	27,861,023	-19.5%	0.4%		
H17 Coastal Carolina	16,808,315			268,436					620,093	888,529	15,919,786	-5.3%	0.2%		
H18 Francis Marion	19,397,460			2,284,574					504,284	2,788,858	16,608,602	-14.4%	0.2%		
H21 Lander	10,937,937			359,977					323,801	683,778	10,254,159	-6.3%	0.2%		
H24 SC State	23,986,739			498,129					575,584	1,073,713	22,913,026	-4.5%	0.3%		
H27 USC Columbia	183,772,439		500,000	4,407,999	100,000	250,000			3,792,046	9,050,045	174,722,394	-4.9%	2.6%		
H29 Aiken	11,196,080			106,096					65,843	171,939	11,024,141	-1.5%	0.2%		
H34 Upstate	14,658,165			202,424					82,953	285,377	14,372,788	-1.9%	0.2%		
H36 Beaufort	2,875,328			180,240					20,374	200,614	2,674,714	-7.0%	0.0%		
H37 Lancaster	2,770,893			33,301					15,668	48,969	2,721,924	-1.8%	0.0%		
H38 Salkehatchie	2,375,512			100,460					16,515	116,975	2,258,537	-4.9%	0.0%		
H39 Sumter	4,408,690			37,008					22,201	59,209	4,349,481	-1.3%	0.1%		
H40 Union	1,070,688								4,720	4,720	1,065,968	-0.4%	0.0%		
H47 Winthrop	23,480,584			273,330					674,473	947,803	22,532,781	-4.0%	0.3%		
H51 MUSC	97,223,490			3,280,914		512,741			1,803,653	5,597,308	91,626,182	-5.8%	1.3%		
H53 Cons Comm Teach Hosp	16,509,835					417,371			8,105	425,476	16,084,359	-2.6%	0.2%		
H59 Bd Tech and Comp Ed	175,585,814			2,094,913					3,978,222	6,073,135	169,512,679	-3.5%	2.5%		
H63 Dept of Education	2,334,940,586	120,545,912	5,269,210						14,485,608	19,754,818	2,435,731,680	4.3%	35.7%	3,996,047	15,600,000
H64 Gov's School - Arts & Humanities	7,205,218		278,527						6,328	284,855	6,920,363	-4.0%	0.1%		
H65 Gov's School - Science & Math	3,770,364		29,394						4,601	33,995	3,736,369	-0.9%	0.1%		
H67 ETV	16,848,422		685,080						302,949	988,029	15,860,393	-5.9%	0.2%		
H71 Wll Lou Gray	3,764,611		39,951						74,412	114,363	3,650,248	-3.0%	0.1%		
H73 Voc Rehab	14,610,709					402,060			959,390	1,361,450	13,249,259	-9.3%	0.2%		
H75 School Deaf and Blind	15,803,299		1,973,109						434,570	2,407,679	13,395,620	-15.2%	0.2%		
H79 Archives and History	4,130,256			220,745					160,619	381,364	3,748,892	-9.2%	0.1%		
H87 State Library	14,142,653			87,176					114,818	201,994	13,940,659	-1.4%	0.2%		
H91 Arts Comm	3,785,287			831,440					49,983	881,423	2,903,864	-23.3%	0.0%		
H95 State Museum	5,377,942			107,463					1,672,451	1,779,914	3,598,028	-33.1%	0.1%		

FY 2008-09 Executive Budget New Funding - Cost Savings Overview Document	FY 2008-09 Recurring Base	New Funding	Cost Savings								FY 2008-09 Executive Budget	% Growth (GF)	% of Funds (GF)	FY 2007-08 CRF Appropriations	FY 2007-08 Nonrecurrin g
		General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government	Total Savings					
J02 Health and Hum Svcs	953,731,481	45,000,000				24,035,981			766,728	24,802,709	973,928,772	2.1%	14.3%		
J04 DHEC	147,280,917					8,774,122			2,376,704	11,150,826	136,130,091	-7.6%	2.0%		
J12 Mental Health	220,181,947	3,000,000				7,325,046			4,641,560	11,966,606	211,215,341	-4.1%	3.1%	7,000,000	
J16 DDSN	191,282,981					4,663,606			2,069,786	6,733,392	184,549,589	-3.5%	2.7%		
J20 DAODAS	11,808,554	1,520,000				418,971				418,971	12,909,583	9.3%	0.2%		
K05 Public Safety	88,102,701	3,493,082						257,317	871,869	1,129,186	90,466,597	2.7%	1.3%	15,672,766	
L04 DSS	138,765,178	6,453,854							3,884,499	3,884,499	141,334,533	1.9%	2.1%	9,100,000	
L12 John de la Howe	4,491,617								91,813	91,813	4,399,804	-2.0%	0.1%		
L24 Comm for Blind	4,014,994					328,826			201,268	530,094	3,484,900	-13.2%	0.1%		
L36 Human Affairs	2,231,850								81,609	81,609	2,150,241	-3.7%	0.0%		
L46 Minority Affairs	670,758					100,934			10,766	111,700	559,058	-16.7%	0.0%		
N04 Corrections	336,336,094	24,839,816						736,565	2,151,104	2,887,669	358,288,241	6.5%	5.3%	30,176,889	
N08 PPP	23,745,620	1,494,043						934,437	344,647	1,279,084	23,960,579	0.9%	0.4%	1,412,467	
N12 DJJ	102,716,133	4,607,106						223,568	1,194,084	1,417,652	105,905,587	3.1%	1.6%	7,774,975	
N20 Criminal Justice Academy	879,333							70,000	11,895	81,895	797,438	-9.3%	0.0%		
P12 Forestry	18,007,254						2,016,406		508,386	2,524,792	15,482,462	-14.0%	0.2%		
P16 Agriculture	6,490,827				390,606				312,475	703,081	5,787,746	-10.8%	0.1%		
P20 Clemson PSA	52,127,033		4,703,925		332,520	235,722	3,894,897		153,958	9,321,022	42,806,011	-17.9%	0.6%		
P21 SC State PSA	3,903,938								12,729	12,729	3,891,209	-0.3%	0.1%		
P24 Natural Resources	26,950,439						1,442,278		1,009,060	2,451,338	24,499,101	-9.1%	0.4%		
P26 Sea Grant Cons	632,299								17,842	17,842	614,457	-2.8%	0.0%		
P28 PRT	36,181,551	7,500,000	399,566		1,683,586				749,258	2,832,410	40,849,141	12.9%	0.6%	10,007,082	
P32 Commerce	17,165,891	(197,500)			1,290,328				319,701	1,610,029	15,358,362	-10.5%	0.2%	7,000,000	
P40 Conservation Bank														18,505,306	31,494,694
R08 Workers Comp	3,696,693								74,642	74,642	3,622,051	-2.0%	0.1%		
R20 Insurance	5,080,060								73,995	73,995	5,006,065	-1.5%	0.1%		
R28 Consumer Affairs	2,289,057				55,073				37,961	93,034	2,196,023	-4.1%	0.0%		
R36 LLR	3,071,992								624,846	624,846	2,447,146	-20.3%	0.0%		
R40 DMV															
R44 DOR	42,958,920								4,852,136	4,852,136	38,106,784	-11.3%	0.6%	3,000,000	
R52 State Ethics	600,248								5,685	5,685	594,563	-0.9%	0.0%		
R60 ESC	823,157										823,157		0.0%		
S60 Proc Review Panel	127,305								127,305	127,305		-100.0%			
U12 DOT	186,590										186,590		0.0%		
V04 Debt Service** (See Below)	227,913,540										227,913,540		3.3%		
X12 Aid to Sub - CG	2,896,525								14,083	14,083	2,882,442	-0.5%	0.0%		
X22 Aid to Sub - Treasurer** (See Below)	292,167,993										292,167,993		4.3%		
Y14 State Port Authority														2,400,000	
Statewide															
Employee Health Insurance		26,908,334									26,908,334		0.4%		
Debt Service		(8,830,700)									(8,830,700)				
Capital Reserve Fund (Exempt)		8,649,526									8,649,526		0.1%		
General Reserve Fund (Exempt)		12,974,290									12,974,290		0.2%		
Local Government Fund (Exempt)		19,461,435									19,461,435		0.3%		
Total	6,716,751,773	276,893,569	13,878,762	27,519,203	4,989,884	47,854,907	7,353,581	2,461,967	78,811,619	182,869,923	6,810,775,419		100.0%	124,520,532	47,094,694
less: P+I, Plus Exemptions, FY 2008-09 Spending Limit:											7,023,820,353				
= Surplus/Deficit:											-213,044,934				

SUMMARY OF FY 2008-09 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Capital Reserve	Non-Recurring State	Recurring State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
A20	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	NEW			585,000			585,000				-
Central Government						-	-	585,000	-	-	585,000	-	-	-	-
D10	Governor's Office-SLED	Safety	Information Technology FTE	Criminal Justice Information Services	36			761,100			761,100	10.00			10.00
Safety of People and Property						-	-	761,100	-	-	761,100	10.00	-	-	10.00
D17	Governor's Office-OEPP	Safety	Crime Victims' Ombudsman Funding Incr	Constituent Referral/Clearinghouse; Liaison Services; Formal Complaints	53-55			48,000			48,000				-
		Central Govt	Small & Minority Business Assistance Funding Incr	Advocacy & Outreach; Reports	1642-1643			46,000			46,000				-
		Central Govt	Guardian Ad Litem - Add'l Staffing Needs	Coordinate statewide sys of volunteer child advocates; recruit, train/supervise volunteer child advocates	1640, 1653			432,127			432,127	16.00			16.00
		Health	Guardian Ad Litem - Redesignation of positions from Temp to Permanent	Recruit, train/supervise volunteer child advocates	1653			244,571			244,571	56.00			56.00
		Health	Foster Care Review Board Add'l Position	Ensure leg/statutory compliance; Court Hearing attendance; Review cases of children in foster care	1630-1631; 1635			61,440			61,440	1.00			1.00
		Health	Veterans' Affairs Redesignation of position from temp to perm; add'l FTE	Program Mgmt; Collaboration; Communication; Advocacy	1649-1652			29,440			29,440	1.00			1.00
		Health	Children's Trust Fund	Children's Trust Fund Pass Through Funds	1784			100,000			100,000				-
Health & Protection						-	-	961,578	-	-	961,578	74.00	-	-	74.00
E12	Comptroller General's Office	Central Govt	Central Travel Office		NEW			50,000			50,000	1.00			1.00
Central Govt						-	-	50,000	-	-	50,000	1.00	-	-	1.00
E28	Election Commission	Central Govt	Maintenance of Effort 2008 General Elections	Voter Services and Public Information and Training General Election	201, 202 207	3,575,000					- 3,575,000				-
Central Government						3,575,000	-	-	-	-	3,575,000	-	-	-	-
F03	Budget & Control Board (All Divisions)	Central Govt	SC Enterprise Information System Project	Enterprise Projects	253	4,900,000					4,900,000				-
Central Government						4,900,000	-	-	-	-	4,900,000	-	-	-	-
H03	Commission on Higher Education	Higher Ed	LIFE Scholarships	LIFE Scholarships	306			(2,883,307)			(2,883,307)				-
Higher Ed						-	-	(2,883,307)	-	-	(2,883,307)	-	-	-	-
H63	Department of Education	K-12	EFA & Employer Contributions	EFA and Fringe	675-676			91,323,629			91,323,629				-
		K-12	Elevating & Reinvigorating Teaching Profession	Teacher Ed, Prep, Support, Salary Supp, E/C, NBC Incentive	686-688, 745			4,338,062			4,338,062				-
		K-12	Public Sch Child Dev Ed Pilot Pgm	Public Sch Child Dev Ed Pilot Pgm	1715			14,867,662			14,867,662				-
		K-12	Transportation	School Transportation System	708, 749-751	3,996,047	15,600,000	10,016,559		-	29,612,606				-
Agency Total						3,996,047	15,600,000	120,545,912	-	-	140,141,959	-	-	-	-
J02	Dept. of Health & Human Services	Health	Medicaid Maintenance of Effort	All Medicaid Activities	888-892, 901-930, 939, 1744			29,000,000	90,010,916	10,000,000	129,010,916				-

SUMMARY OF FY 2008-09 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Capital Reserve	Non-Recurring State	Recurring State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
		Health	Institutes for Mental Disease Transition	Emotionally Disturbed Children	936			13,000,000			13,000,000				-
		Health	Physician Services Fee Sched Adjust	Physician Services	907			1,000,000	2,307,972		3,307,972				-
		Health	300 slots for Community Choices Waiver	Community Long-Term Care	911			1,250,000	2,986,244		4,236,244	2.50	7.50		10.00
		Health	Personal Care III & Attendant II	Community Long-Term Care	911			500,000	1,153,986		1,653,986				-
		Health	Heavy Care Pilot Program	Nursing Home Services	903			250,000	576,993		826,993				-
	Health & Protection		Agency Total			-	-	45,000,000	97,036,111	10,000,000	152,036,111	2.50	7.50	-	10.00
J12	Dept. of Mental Health														
		Health	Base Pgm/Service Maintenance	All		-		1,500,000			1,500,000				-
		Health	Clinical Staff Recruitment & Retention	All except Administration				1,500,000		555,000	2,055,000				-
		Health	Bryan Renovation for Crisis Capacity	Acute Inpatient Psychiatric Care	1003	6,270,000					6,270,000				-
		Health	Tucker, Admin, & Cola Area Bldgs Utility Service	Admin, Nursing Home for Mentally Ill, Veterans' Nursing Home	1010, 1007, 1008	730,000					730,000				-
	Health & Protection		Agency Total			7,000,000	-	3,000,000	-	555,000	10,555,000	-	-	-	-
J20	Dept. of Alcohol & Other Drug Abuse Svcs														
		Health	Alcohol Enforcement Teams (Annualization)	Community Based Prevention Services	1035			500,000			500,000				-
		Health	Evidence-based Direct Prevention & Treatment Programs	Community Based Prevention & Treatment Services	1035, 1037			620,000			620,000				-
		Health	Infrastructure Maintenance	Chemical Dependency Service Accountability	1034			400,000			400,000				-
	Health & Protection		Agency Total			-	-	1,520,000	-	-	1,520,000	-	-	-	-
K05	Dept. of Public Safety														
		Safety	Replacement of Law Enforcement Officers	Highway Traffic Enforcement	1058-1061, 1063, 1068-1069, 1081-1082, 1085	2,835,584		3,342,136			6,177,720	60.00			60.00
		Safety	Law Enforcement Radio Technology	Highway Traffic Enforcement	1058	2,837,182					2,837,182				-
		Safety	Fleet Rotation	Highway Traffic Enforcement	1058-1061	10,000,000					10,000,000				-
		Safety	Administrative Services	Core Administration	1041			150,946			150,946	2.00			2.00
	Safety of People and Property		Agency Total			15,672,766	-	3,493,082	-	-	19,165,848	62.00	-	-	62.00
L04	Dept. of Social Services														
		Health	Medicaid Staffing Replacement Funds	Foster Care Services	1095			801,708			801,708	14.00			14.00
		Health	Child Support Enforcement System	Child Support Enforcement	1101	9,000,000			35,405,294		44,405,294				-
					1090-1092, 1094-1095, 1100-1101, 1103-1105, 1088										
		Health	Annualization of Recurring Services	Child Support Activities	1088			4,609,474	2,417,252		7,026,726				-
		Health	Expediting Children Services	Child Abuse/Neglect, Protective Treatment, Foster Care	1092, 1094-1095			604,000	1,068,103		1,672,103	6.12	10.88		17.00
		Health	Modernization	Adoptions, Adult Protective, Child Abuse/Neglect, Protective, Foster Care, Child Support/Care, TANF, Food Stamp, CACFP/Summer Food	1088, 1091-1092, 1094-1095, 1100-1101, 1103-1106			438,672	715,728		1,154,400	3.04	4.96		8.00
		Health	Domestic Violence Fatality Review Program		NEW	100,000					100,000				-
	Health & Protection		Agency Total			9,100,000	-	6,453,854	39,606,377	-	55,160,231	23.16	15.84	-	39.00
N04	Dept. of Corrections														
		Safety	Facility Maintenance	Incarcerate Offenders	1155	8,500,000		1,000,000			9,500,000				-
		Safety	Leath - 192 bed Housing Unit	Incarcerate Offenders	1155	150,000		1,978,846			2,128,846	19.00			19.00
		Safety	16 Bed Lock-Up Units at MacDougall/Waterree Institutions	Incarcerate Offenders	1155			364,621			364,621	9.00			9.00
		Safety	Vehicle/Communication Equipment												
		Safety	Purchases/Replacements	Incarcerate Offenders	1155	11,000,000		1,000,000			12,000,000				-
		Safety	Additional Security Positions	Incarcerate Offenders	1155			9,607,920			9,607,920	228.00			228.00

SUMMARY OF FY 2008-09 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Capital Reserve	Non-Recurring State	Recurring State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
		Safety	Medical Inflationary Impact	Inmate Health Care	1156	6,723,360		6,000,000			12,723,360				-
		Safety	Improve Mental Health Services	Inmate Health Care	1156			1,500,500			1,500,500	3.00			3.00
		Safety	Computer Upgrades (SCEIS)	Administration & Support	1170	2,955,529		649,000			3,604,529	1.00			1.00
		Safety	Computerized Radiology Equip	Inmate Health Care	1156	148,000					148,000				-
		Safety	Transition Care	Inmate Program Services	1168			1,000,000			1,000,000				-
		Safety	Faith Based	Inmate Program Services	1168			100,000			100,000				-
		Safety	Gilliam Hospital Renovations	Inmate Health Care	1156	700,000					700,000				-
		Safety	Substance Abuse	Inmate Program Services	1168			1,165,813			1,165,813	28.00			28.00
		Safety	Wardens/Retirees/Rehirees	Incarcerate Offenders	1155			473,116	350,000		823,116	22.00	8.00		30.00
	Safety of People and Property		Agency Total			30,176,889	-	24,839,816	350,000	-	55,366,705	310.00	8.00	-	318.00
N08	Dept. of Probation, Parole & Pardon Svcs														
		Safety	Law Enforcement Safety Items	Community Supervision - Regular	1172	91,180		744,043			835,223				-
		Safety	Offender Drug Testing Programs	Community Supervision - Regular	1172	2,997		250,000			252,997	3.00			3.00
		Safety	Implementation of Ignition Interlock	Community Supervision - Regular	1172	968,290					968,290	10.00			10.00
		Safety	Network Infrastructure Enhancements	Community Supervision - Regular	1172	350,000		500,000			850,000				-
	Safety of People and Property		Agency Total			1,412,467	-	1,494,043	-	-	2,906,510	13.00	-	-	13.00
N12	Dept. of Juvenile Justice														
		Safety	Admission Center Overflow	Incarceration Services	1180	7,680,704		904,125			8,584,829	20.00			20.00
		Safety	Intensive Probation & Parole Supervision	Other Community Services	1186	25,616		741,424			767,040	10.00			10.00
					1180-1191,										
		Safety	Critical Transportation Needs	Agency Wide	1751			256,627			256,627				-
		Safety	Juvenile Experiencing Excellence Pgm	Other Community Services	1186	65,655		1,592,336			1,657,991	13.00			13.00
		Safety	Intensive Community Services	Other Community Services	1186			778,000			778,000				-
		Safety	Teen After School Centers	Other Community Services	1186			255,000			255,000				-
		Safety	Interstate Compact	Other Community Services	1186	3,000		79,594			82,594	1.00			1.00
	Safety of People and Property		Agency Total			7,774,975	-	4,607,106	-	-	12,382,081	44.00	-	-	44.00
P28	Dept. of Parks, Recreation & Tourism														
		Economic	Advertising & Marketing	Media Placement & Production	1274	3,750,000		3,750,000			7,500,000				-
		Economic	Destination Specific Grants	Destination Specific Grants Marketing Program	1770	3,750,000		3,750,000			7,500,000				-
		Economic	Tourism Product Development	Tourism Partnership Fund	1275	2,000,000		-			2,000,000				-
					1266-1284, 1287-1290, etc										
		Economic	Agency Operating	Agency-wide		507,082					507,082				-
	Economic Growth/Natural Resources		Agency Total			10,007,082	-	7,500,000	-	-	17,507,082	-	-	-	-
P32	Dept. of Commerce														
		Economic	Venture Capital Program Funding	Business Solutions - Venture Capital Investment Act	1775			(197,500)			(197,500)				-
		Economic	Deal Closing Fund	Grants & Incentives Deal Closing Fund	1779	7,000,000					7,000,000				-
	Economic Growth		Agency Total			7,000,000	-	(197,500)	-	-	6,802,500	-	-	-	-
P40	SC Conservation	Natural Res	Conservation Land Bank	Land Conservation	1318	18,505,306	31,494,694				50,000,000				-
	Natural Resource		Agency Total			18,505,306	31,494,694	-	-	-	50,000,000	-	-	-	-
R44	Dept of Revenue	Central Govt	SC Integrated Tax System (SCITS)	SC Integrated Tax System (SCITS)	NEW	3,000,000					3,000,000				-
	Central Government		Agency Total			3,000,000	-	-	-	-	3,000,000	-	-	-	-
Y14	Ports Authority	Statewide	Harbor Dredging		1470	2,400,000					2,400,000				-
	Central Government		Agency Total			2,400,000	-	-	-	-	2,400,000	-	-	-	-

SUMMARY OF FY 2008-09 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Capital Reserve	Non-Recurring State	Recurring State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
Statewide Items:															
			General Reserve Fund Required Contrib.					12,974,290			12,974,290				
			Capital Reserve Fund Formula Growth					8,649,526			8,649,526				
			Local Government Fund Formula Growth					19,461,435			19,461,435				
			Debt Service					(8,830,700)			(8,830,700)				
			<u>Employee Health Plan:</u>												
			Annualization (School Districts Only)					16,463,334			16,463,334				
			Growth					10,445,000			10,445,000				
			Statewide Total			-	-	59,162,885			59,162,885				
GRAND TOTAL						124,520,532	47,094,694	276,893,569	136,992,488	10,555,000	596,056,283	539.66	31.34	-	571.00

<u>(A) Recurring General Fund - FY 2008-09</u>	"New" Recurring Revenue Available	94,023,646
	FY 2008-09 Executive Budget Approvals	276,893,569
	Cost Savings / Below-The-Line Needs	(182,869,923)
	- Cost Savings Recommendations	130,899,072
	- Below-The-Line Recommendations	51,970,851
	FY 2008-09 Recurring General Funds Surplus/Deficit	-
<u>(B) Capital Reserve Fund - FY 2007-08</u>	FY 2007-08 Capital Reserve Fund Availability	124,520,532
	Capital Reserve Fund Needs	(124,520,532)
	FY 2007-08 Capital Reserve Fund Surplus/Deficit	-
<u>(C) Nonrecurring State Funds - FY 2008-09</u>	FY 2008-09 Nonrecurring State Funds	47,094,694
	Nonrecurring State Fund Needs	(47,094,694)
	FY 2008-09 Nonrecurring State funds	-

Goal Area Key

- 1) Improve our Higher Education System and Cultural Resources
- 2) Strengthen Central State Government and Other Governmental Services
- 3) Improve the Health and Protections of our Children and Adults
- 4) Improve our K-12 Student Performance
- 5) Improve the Quality of our Natural Resources
- 6) Improve the Conditions for Economic Growth
- 7) Improve the Safety of our People and Property

Improve the Conditions for Our Economic Development FY 2008-09 Governor's Purchase Plan

			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1779	Department of Commerce	Grants and Incentives - Deal Closing Func	-	-	-	-	7,000,000	7,000,000	-	-	-	-	7,000,000	7,000,000	
1274	Department of Parks, Recreation & Tourism	Media Placement & Productions	9,250,499	-	-	-	7,500,000	16,750,499	-	13,000,499	-	800,000	3,750,000	17,550,499	
1291	Department of Commerce	Business Development - Project Management	2,815,038	-	-	-	-	2,815,038	23.00	2,815,038	-	-	-	2,815,038	
116	Secretary of State	Uniform Commercial Code	60,000	-	174,310	-	-	234,310	4.50	60,000	-	174,310	-	234,310	
120	Secretary of State	Trademarks, Service of Process, Employment Agencies, and Business Opportunities	51,333	-	18,103	-	-	69,436	1.50	51,333	-	18,103	-	69,436	
661	Technical & Comprehensive Education	Center for Accelerated Technology Training (formerly Special Schools)	2,093,235	-	250,000	-	1,200,000	3,543,235	9.00	2,093,235	-	250,000	-	2,343,235	
1279	Department of Parks, Recreation & Tourism	Tourism Community & Economic Development	570,137	-	125,000	-	-	695,137	7.00	570,137	-	161,250	-	731,387	
1295	Department of Commerce	Business Solutions - Small Business	591,648	-	-	-	-	591,648	5.00	591,648	-	-	-	591,648	
1441	Department of Transportation	Maintenance	85,600	-	267,118,253	-	637,400	267,841,253	3,401.96	85,600	-	269,958,332	-	270,043,932	
1453	Infrastructure Bank Board	Provide financial assistance for construction of major transportation projects	-	-	70,000,000	-	-	70,000,000	-	-	-	20,000,000	-	20,000,000	
1276	Department of Parks, Recreation & Tourism	Marketing & Sales	1,087,277	-	-	-	-	1,087,277	15.00	1,087,277	-	-	-	1,087,277	
1293	Department of Commerce	Business Development - Foreign Offices	1,000,000	-	-	-	-	1,000,000	-	1,000,000	-	-	-	1,000,000	
1298	Department of Commerce	Community and Rural Development	343,498	-	615,285	-	-	958,783	10.00	343,498	-	615,285	-	958,783	
1302	Department of Commerce	Grants and Incentives - Tourism Infrastructure Fund	-	-	1,200,000	-	-	1,200,000	-	-	-	1,200,000	-	1,200,000	
1303	Department of Commerce	Grants and Incentives - Rural Infrastructure Fund	-	-	7,955,115	-	-	7,955,115	-	-	-	7,955,115	-	7,955,115	
1304	Department of Commerce	Grants and Incentives - CDBG	500,000	30,310,464	500,000	-	-	31,310,464	12.00	500,000	30,585,631	1,000,000	-	32,085,631	
1428	Employment Security Commission	Employment Services	-	17,225,806	13,215,069	-	-	30,440,875	269.39	-	17,410,292	20,203,366	-	37,613,658	
1431	Employment Security Commission	Unemployment Insurance (UI)	-	39,494,630	2,186,705	-	-	41,681,335	528.66	-	39,074,076	1,825,540	-	40,899,616	
1440	Department of Transportation	Engineering - Construction	-	-	439,532,427	-	700,000	440,232,427	568.00	-	-	488,040,606	-	488,040,606	
1442	Department of Transportation	Acquisition of maintenance equipment	-	-	8,600,000	-	-	8,600,000	-	-	-	8,600,000	-	8,600,000	
1619	Department of Transportation	Statewide Secondary Resurfacing	-	-	50,000,000	-	-	50,000,000	-	-	-	54,781,355	-	54,781,355	
115	Secretary of State	Corporations	287,756	-	90,517	-	-	378,273	7.50	287,756	-	90,517	-	378,273	
1268	Department of Parks, Recreation & Tourism	Public Relations & Information - Tourism	140,671	-	-	-	-	140,671	2.50	140,671	-	-	-	140,671	
1275	Department of Parks, Recreation & Tourism	Tourism Partnership Fund	2,364,509	-	-	-	2,500,000	4,864,509	2.00	2,364,509	-	-	2,000,000	4,364,509	
1770	Department of Parks, Recreation & Tourism	Destination Specific Competitive Grants Marketing Program--Advertising	-	-	-	-	10,000,000	10,000,000	-	3,750,000	-	-	3,750,000	7,500,000	
1292	Department of Commerce	Marketing and Communications	2,239,258	-	-	-	-	2,239,258	6.00	2,239,258	-	-	-	2,239,258	
1301	Department of Commerce	Grants and Incentives - Enterprise Zone	-	-	275,000	-	-	275,000	3.00	-	-	275,000	-	275,000	
1605	Department of Commerce	Workforce Investment Act	-	60,000,000	-	-	-	60,000,000	29.00	-	74,953,975	501,087	-	75,455,062	
1443	Department of Transportation	Safety Programs	-	-	66,000,000	-	-	66,000,000	-	-	-	66,000,000	-	66,000,000	
1444	Department of Transportation	Keep S.C. Beautiful	-	-	200,000	-	-	200,000	-	-	-	200,000	-	200,000	
118	Secretary of State	Boards, Commissions, Acts & Resolutions	38,367	-	12,069	-	-	50,436	1.00	38,367	-	12,069	-	50,436	
119	Secretary of State	Charities, Special Purpose Districts, Municipal Incorporations and Annexations	287,756	-	733,914	-	-	1,021,670	7.50	287,756	-	741,407	-	1,029,163	
1543	Budget & Control Board	Heritage Corridor	-	-	-	-	-	-	-	-	-	-	-	-	
1215	Department of Agriculture	Consumer Services	471,750	-	1,243,000	-	-	1,714,750	40.00	81,144	-	1,386,565	-	1,467,709	
1886	Department of Parks, Recreation & Tourism	State Park Service Asbestos Abatement	-	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	
1887	Department of Parks, Recreation & Tourism	Product Development (Proviso 73.12, Item 32.2 transfers \$4M to Dept of Agriculture)	-	-	-	-	10,000,000	10,000,000	-	-	-	-	-	-	
1294	Department of Commerce	Business Solutions - International Trade	507,127	-	20,000	-	-	527,127	4.00	507,127	-	20,000	-	527,127	
1300	Department of Commerce	Grants and Incentives - Highway Set Aside	-	-	20,000,000	-	-	20,000,000	7.00	-	-	20,000,000	-	20,000,000	
1608	Jobs - Economic Development Authority	Pass-through	-	-	-	-	-	-	-	-	-	-	-	-	
1609	South Carolina Office of Regulatory Staff	Legal	-	-	813,219	-	-	813,219	9.00	-	-	813,219	-	813,219	
1339	Department of Insurance	Consumer Services	547,221	-	-	-	-	547,221	11.50	547,221	-	-	-	547,221	
1345	Department of Insurance	Legal and Investigations	848,814	-	-	-	-	848,814	9.00	848,814	-	-	-	848,814	
1614	Department of Labor, Licensing & Regulation	State Emergency Preparedness	-	158,176	210,000	-	983,850	1,352,026	-	-	158,176	210,000	-	368,176	
1432	Employment Security Commission	SC Occupational Information	823,157	-	278,667	-	-	1,101,824	4.00	823,157	-	103,961	-	927,118	
1438	Department of Transportation	Engineering Operations	-	-	33,103,544	-	-	33,103,544	541.00	-	-	36,713,592	-	36,713,592	
1439	Department of Transportation	Engineering - Preliminary Design, Planning and Rights of Way Acquisition	-	-	36,207,002	-	-	36,207,002	589.00	-	-	36,207,002	-	36,207,002	
1445	Department of Transportation	Mass Transit	-	-	1,419,904	-	-	1,419,904	9.00	-	-	(5,664,039)	-	(5,664,039)	
1452	Department of Transportation	Mass Transit Allocation to Other Entities - Restricted	-	-	25,816,980	-	-	25,816,980	-	-	-	25,816,980	-	25,816,980	
1216	Department of Agriculture	Marketing & Promotions	2,974,239	120,000	87,500	-	1,150,000	4,331,739	23.75	2,974,239	125,000	122,500	-	3,221,739	
1495	Clemson PSA	Agricultural Biotechnology	3,149,926	491,468	642,369	-	-	4,283,763	26.54	3,149,926	491,468	932,369	-	4,573,763	
1277	Department of Parks, Recreation & Tourism	Welcome Centers	2,423,658	-	-	-	-	2,423,658	42.00	2,423,658	-	-	-	2,423,658	
1278	Department of Parks, Recreation & Tourism	Research	259,844	-	-	-	-	259,844	2.75	259,844	-	-	-	259,844	

Improve the Conditions for Our Economic Development FY 2008-09 Governor's Purchase Plan

			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1296	Department of Commerce	Business Solutions - Film	591,648	-	10,000	-	-	601,648	5.00	591,648	-	10,000	-	601,648	
1299	Department of Commerce	Community Development Corporation	1,100,000	-	5,000	-	-	1,105,000	1.00	1,100,000	-	5,000	-	1,105,000	
1776	Department of Commerce	Grants and Incentives - Motion Picture Incentive Fund	-	-	5,000,000	-	-	5,000,000	-	-	-	9,929,600	-	9,929,600	
1319	Public Service Commission	Utility Regulator	-	-	3,357,867	-	-	3,357,867	28.00	-	-	3,357,867	-	3,357,867	
1523	South Carolina Office of Regulatory Staff	Consumer Services	-	-	502,920	-	-	502,920	8.00	-	-	502,920	-	502,920	
1336	Department of Insurance	Solvency Monitoring	636,478	-	1,996,466	-	-	2,632,944	22.20	636,478	-	1,871,466	-	2,507,944	
1338	Department of Insurance	Taxation	163,425	-	-	-	-	163,425	1.00	163,425	-	-	-	163,425	
1342	Department of Insurance	Captive Formation	129,688	-	1,425,414	-	-	1,555,102	10.00	129,688	-	2,177,364	-	2,307,052	
1351	Department of Consumer Affairs	Advocacy Division	299,173	-	197,039	10,000	-	506,212	6.00	263,759	-	197,039	-	460,798	
1447	Department of Transportation	Capital Facilities - Land and Building	-	-	7,030,000	-	-	7,030,000	-	-	-	5,265,000	-	5,265,000	
1457	County Transportation Fund	Allocation County - Restricted	-	-	55,000,000	-	-	55,000,000	-	-	-	55,000,000	-	55,000,000	
117	Secretary of State	Notaries and Apostilles	38,367	-	12,069	-	-	50,436	1.00	38,367	-	12,069	-	50,436	
1788	Secretary of State	Cable Franchise Authority	44,585	-	12,069	-	-	56,654	1.00	44,585	-	12,069	-	56,654	
239	Budget & Control Board	Local Government Infrastructure Grants	2,918,222	-	3,605,000	-	-	6,523,222	5.27	2,780,451	-	3,605,000	-	6,385,451	
1799	Commission on Higher Education	SC Community Enterprise Center	-	-	-	-	200,000	200,000	-	-	-	-	-	-	
1844	Department of Health & Environmental Control	Facilities Improvements	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-	
1217	Department of Agriculture	Market Services	-	-	1,817,511	15,000,000	-	16,817,511	20.00	-	-	1,817,511	-	1,817,511	
1306	Department of Commerce	Aeronautics - Airport Development	991,535	410,000	1,009,000	-	-	2,410,535	9.00	991,535	355,000	1,009,000	-	2,355,535	
1521	South Carolina Office of Regulatory Staff	Transportation	-	-	639,956	-	-	639,956	8.00	-	-	639,956	-	639,956	
1612	South Carolina Office of Regulatory Staff	Water/Wastewater	-	-	222,584	-	-	222,584	3.00	-	-	222,584	-	222,584	
1337	Department of Insurance	Licensing	106,995	-	650,920	-	-	757,915	13.00	106,995	-	448,920	-	555,915	
1347	Board of Financial Institutions	Bank Examining	-	-	1,952,504	-	-	1,952,504	25.00	-	-	4,255,912	-	4,255,912	
1350	Department of Consumer Affairs	Legal Division	108,610	30,000	1,132,236	25,000	-	1,295,846	22.00	108,610	67,500	1,143,928	-	1,320,038	
1352	Department of Consumer Affairs	Public Information	218,899	-	27,500	90,000	-	336,399	5.00	218,899	-	28,000	-	246,899	
1456	County Transportation Fund	Allocation Municipal - Restricted	-	-	5,000,000	-	-	5,000,000	-	-	-	5,000,000	-	5,000,000	
240	Budget & Control Board	State Revolving Fund Loans	3,500,000	500,000	585,950	-	-	4,585,950	5.95	3,500,000	500,000	729,700	-	4,729,700	
648	Technical & Comprehensive Education	Florence-Darlington - Entrepreneurial Operations Equipment	500,000	-	-	-	-	500,000	-	500,000	-	-	-	500,000	
1777	Department of Commerce	Research	1,044,202	-	-	-	-	1,044,202	10.00	1,044,202	-	-	-	1,044,202	
1889	Department of Commerce	SC Rural Infrastructure Authority	-	-	-	-	10,000	10,000	-	-	-	-	-	-	
1520	South Carolina Office of Regulatory Staff	Utilities-Electric	-	-	417,998	-	-	417,998	4.50	-	-	417,998	-	417,998	
1610	South Carolina Office of Regulatory Staff	Utilities-Natural Gas	-	-	617,668	-	-	617,668	6.50	-	-	617,668	-	617,668	
1611	South Carolina Office of Regulatory Staff	Audit	-	-	1,206,549	-	-	1,206,549	15.00	-	-	1,206,549	-	1,206,549	
1348	Board of Financial Institutions	Consumer Finance	-	-	1,339,249	-	-	1,339,249	17.00	-	-	1,433,793	-	1,433,793	
1354	Department of Labor, Licensing & Regulation	Occupational Safety & Health Program (OSHA)	1,840,493	2,473,830	-	-	-	4,314,323	63.15	1,840,493	2,473,830	-	-	4,314,323	
1355	Department of Labor, Licensing & Regulation	Payment of Wages and Child Labor	206,440	-	-	-	-	206,440	3.00	206,440	-	-	-	206,440	
1371	Department of Labor, Licensing & Regulation	Board of Architectural Examiners	-	-	275,000	-	-	275,000	2.75	-	-	275,000	-	275,000	
1380	Department of Labor, Licensing & Regulation	Residential Builders Commission	-	-	1,200,000	-	-	1,200,000	18.50	-	-	1,200,000	-	1,200,000	
1390	Department of Labor, Licensing & Regulation	Board of Long Term Health Care Administrators	-	-	155,000	-	-	155,000	2.30	-	-	155,000	-	155,000	
1430	Employment Security Commission	Labor Market Information Department	-	1,485,108	87,059	-	-	1,572,167	28.05	-	1,485,108	87,059	-	1,572,167	
1446	Department of Transportation	Toll Operations	-	-	3,996,765	-	-	3,996,765	4.00	-	-	3,540,637	-	3,540,637	
1448	Department of Transportation	Allocation to Municipalities - Restricted	-	-	11,000,000	-	-	11,000,000	-	-	-	11,000,000	-	11,000,000	
1449	Department of Transportation	Allocation to Counties - Restricted	-	-	3,500,000	-	-	3,500,000	-	-	-	3,500,000	-	3,500,000	
1658	Secretary of State	Computer System upgrade	19,184	-	6,034	-	-	25,218	0.50	19,184	-	213,404	-	232,588	
1219	Department of Agriculture	Market Bulletin	-	-	341,500	-	-	341,500	4.00	-	-	346,500	-	346,500	
1496	Clemson PSA	Risk Management Systems for Agricultural Firms	914,694	375,075	291,480	-	-	1,581,249	22.00	914,694	375,075	291,480	-	1,581,249	
1280	Department of Parks, Recreation & Tourism	Heritage Corridor & Discovery Centers	175,000	1,238,220	-	-	-	1,413,220	-	175,000	691,703	-	-	866,703	
1281	Department of Parks, Recreation & Tourism	Regional Promotions (Pass Through Funds)	1,375,000	-	-	-	550,000	1,925,000	-	1,375,000	-	-	-	1,375,000	
1522	South Carolina Office of Regulatory Staff	Telecommunications	-	-	696,178	-	-	696,178	7.00	-	-	696,178	-	696,178	
1349	Department of Consumer Affairs	Consumer Services	762,997	-	30,000	50,000	-	842,997	17.00	762,997	-	30,000	-	792,997	
1357	Department of Labor, Licensing & Regulation	Elevator and Amusement Ride Inspection	-	-	866,400	-	-	866,400	14.00	-	-	950,000	-	950,000	
1378	Department of Labor, Licensing & Regulation	Real Estate Commission	-	-	1,165,000	-	-	1,165,000	20.00	-	-	1,225,000	-	1,225,000	
1451	Department of Transportation	Mass Transit Allocation to Other Entities	100,990	-	-	-	1,300,000	1,400,990	-	100,990	-	-	-	100,990	
241	Budget & Control Board	Community Development Block Grants	72,144	-	-	-	-	72,144	-	72,144	-	-	-	72,144	

Improve the Conditions for Our Economic Development FY 2008-09 Governor's Purchase Plan

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1486	Clemson PSA	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	35,912	13,941	12,130	-	-	61,983	2.00	35,912	13,941	12,130		61,983	
1340	Department of Insurance	Form and Rate Review	861,442	-	-	-	-	861,442	8.80	861,442	-	-		861,442	
1344	Department of Insurance	Executive Services	451,936	-	-	-	-	451,936	4.00	451,936	-	-		451,936	
1356	Department of Labor, Licensing & Regulation	Labor-Management Mediation	75,663	-	-	-	-	75,663	1.00	75,663	-	-		75,663	
1358	Department of Labor, Licensing & Regulation	Board of Chiropractic Examiners	-	-	135,000	-	-	135,000	1.25	-	-	135,000		135,000	
1360	Department of Labor, Licensing & Regulation	Board of Nursing	-	-	1,600,000	-	-	1,600,000	25.00	-	-	1,892,250		1,892,250	
1366	Department of Labor, Licensing & Regulation	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists	-	-	175,000	-	-	175,000	2.20	-	-	175,000		175,000	
1369	Department of Labor, Licensing & Regulation	Board of Speech-Language Pathology and Audiology	-	-	85,000	-	-	85,000	1.75	-	-	85,000		85,000	
1370	Department of Labor, Licensing & Regulation	Board of Veterinary Medical Examiners	-	-	110,000	-	-	110,000	1.10	-	-	110,000		110,000	
1372	Department of Labor, Licensing & Regulation	Building Codes Council	-	-	475,000	-	-	475,000	4.00	-	-	475,000		475,000	
1373	Department of Labor, Licensing & Regulation	Contractors' Licensing Board	-	-	1,100,000	-	-	1,100,000	12.42	-	-	1,100,000		1,100,000	
1374	Department of Labor, Licensing & Regulation	Board of Registration for Professional Engineers and Land Surveyors	-	-	550,000	-	-	550,000	7.00	-	-	550,000		550,000	
1375	Department of Labor, Licensing & Regulation	Environmental Certification Board	-	-	400,000	-	-	400,000	7.25	-	-	400,000		400,000	
1376	Department of Labor, Licensing & Regulation	Manufactured Housing Board	-	-	321,851	-	-	321,851	7.25	-	-	401,851		401,851	
1381	Department of Labor, Licensing & Regulation	Board of Accountancy	-	-	340,000	-	-	340,000	5.30	-	-	340,000		340,000	
1393	Department of Labor, Licensing & Regulation	Board of Pharmacy	-	-	1,100,000	-	-	1,100,000	10.20	-	-	1,100,000		1,100,000	
1642	Governor's Office - OEPP	Advocacy & Outreach	42,543	-	-	-	-	42,543	3.00	88,543	-	-		88,543	
1643	Governor's Office - OEPP	Reports	78,304	-	-	-	-	78,304	-	78,304	-	-		78,304	
265	Budget & Control Board	Base Closure	574,716	-	-	-	-	574,716	-	574,716	-	-		574,716	
1759	Department of Parks, Recreation & Tourism	H Cooper Black Field Trial Area	300,000	-	60,000	-	-	360,000	2.00	300,000	-	60,000		360,000	
1764	Department of Parks, Recreation & Tourism	Riverbanks Zoo (Pass Through Funds)	166,191	-	-	-	-	166,191	-	-	-	-		-	
1774	Department of Parks, Recreation & Tourism	Francis Marion Trail (Pass Through Funds)	200,000	-	-	-	-	200,000	-	-	-	-		-	
1359	Department of Labor, Licensing & Regulation	Board of Medical Examiners	-	-	1,262,862	-	-	1,262,862	19.00	-	-	1,555,112		1,555,112	
1361	Department of Labor, Licensing & Regulation	Board of Occupational Therapy	-	-	110,000	-	-	110,000	1.70	-	-	110,000		110,000	
1362	Department of Labor, Licensing & Regulation	Board of Examiners in Opticianry	-	-	80,000	-	-	80,000	1.25	-	-	80,000		80,000	
1363	Department of Labor, Licensing & Regulation	Board of Examiners in Optometry	-	-	90,000	-	-	90,000	1.25	-	-	90,000		90,000	
1364	Department of Labor, Licensing & Regulation	Board of Physical Therapy	-	-	115,000	-	-	115,000	2.10	-	-	115,000		115,000	
1365	Department of Labor, Licensing & Regulation	Board of Podiatry Examiners	-	-	10,000	-	-	10,000	0.50	-	-	10,000		10,000	
1367	Department of Labor, Licensing & Regulation	Board of Examiners in Psychology	-	-	100,000	-	-	100,000	1.10	-	-	100,000		100,000	
1368	Department of Labor, Licensing & Regulation	Board of Social Work Examiners	-	-	150,000	-	-	150,000	2.75	-	-	150,000		150,000	
1379	Department of Labor, Licensing & Regulation	Real Estate Appraisers Board	-	-	415,000	-	-	415,000	6.02	-	-	415,000		415,000	
1385	Department of Labor, Licensing & Regulation	Board of Cosmetology	-	-	885,000	-	-	885,000	10.90	-	-	885,000		885,000	
1386	Department of Labor, Licensing & Regulation	Board of Dentistry	-	-	415,000	-	-	415,000	4.40	-	-	415,000		415,000	
1387	Department of Labor, Licensing & Regulation	Board of Registration for Foresters	-	-	50,000	-	-	50,000	0.65	-	-	50,000		50,000	
1388	Department of Labor, Licensing & Regulation	Board of Funeral Service	-	-	180,000	-	-	180,000	1.90	-	-	180,000		180,000	
1391	Department of Labor, Licensing & Regulation	Massage Bodywork Therapy Panel	-	-	180,000	-	-	180,000	2.05	-	-	180,000		180,000	
1394	Department of Labor, Licensing & Regulation	Pilotage Commission	-	-	7,500	-	-	7,500	-	-	-	7,500		7,500	
1780	Department of Labor, Licensing & Regulation	Boiler Inspection Program	-	-	135,000	-	-	135,000	1.00	-	-	135,000		135,000	
1703	University of South Carolina - Columbia	Technology Incubator	200,000	-	-	-	-	200,000	-	200,000	-	-		200,000	

Improve the Conditions for Our Economic Development FY 2008-09 Governor's Purchase Plan

			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
981	Department of Health & Environmental Control	Biotechnology Center (pass through funds)	577,620	-	-	-	200,000	777,620	-	577,620	-	-	-	577,620	
1475	Clemson PSA	Rural Community Enhancement and Improvement	-	185,781	348,655	-	-	534,436	11.00	-	185,781	348,655	-	534,436	
1476	Clemson PSA	Government and Public Affairs Research and Education	-	32,428	67,596	-	-	100,024	2.00	-	32,428	67,596	-	100,024	
1513	Clemson PSA	Community and Economic Affairs Research and Education	-	27,624	79,352	-	-	106,976	1.12	-	27,624	79,352	-	106,976	
1224	South Carolina State PSA	Community Leadership and Economic Development	410,924	410,924	-	-	-	821,848	10.00	410,924	464,716	-	-	875,640	
1883	Department of Parks, Recreation & Tourism	Camp Croft Bridge (Pass Through Funds)	-	-	-	-	250,000	250,000	-	-	-	-	-	-	
1377	Department of Labor, Licensing & Regulation	Board of Pyrotechnic Safety	62,109	-	-	-	-	62,109	1.00	62,109	-	-	-	62,109	
1382	Department of Labor, Licensing & Regulation	State Athletic Commission	-	-	35,000	-	-	35,000	-	-	-	35,000	-	35,000	
1383	Department of Labor, Licensing & Regulation	Auctioneers Commission	-	-	165,000	-	-	165,000	2.15	-	-	165,000	-	165,000	
1384	Department of Labor, Licensing & Regulation	Board of Barber Examiners	-	-	315,000	-	-	315,000	4.90	-	-	315,000	-	315,000	
1389	Department of Labor, Licensing & Regulation	Board of Registration for Geologists	-	-	70,000	-	-	70,000	0.85	-	-	70,000	-	70,000	
1392	Department of Labor, Licensing & Regulation	Perpetual Care Cemetery Board	-	-	70,000	-	-	70,000	1.15	-	-	70,000	-	70,000	
1604	Department of Parks, Recreation & Tourism	Wildlife Expo (Pass Through Funds)	225,000	-	-	-	-	225,000	-	-	-	-	-	-	
1333	Second Injury Fund	Legal	-	-	387,386	-	-	387,386	5.00	-	-	387,386	-	387,386	
1334	Second Injury Fund	Recoveries	-	-	109,110	-	-	109,110	1.00	-	-	109,110	-	109,110	
1500	Clemson PSA	Rural Community Public Issues Education	-	95,505	23,237	-	-	118,742	3.59	-	95,505	23,237	-	118,742	
1502	Clemson PSA	Rural Community Economic Development	1,178,566	650,902	33,750	-	-	1,863,218	23.14	1,178,566	650,902	33,750	-	1,863,218	
1284	Department of Parks, Recreation & Tourism	Canadian Promotions (Pass Through Funds)	85,000	-	-	-	-	85,000	-	-	-	-	-	-	
1762	Department of Parks, Recreation & Tourism	Spoletto (Pass Through Funds)	246,000	-	-	-	-	246,000	-	-	-	-	-	-	
1882	Department of Parks, Recreation & Tourism	Mount Pleasant Waterfront Park (Pass Through Funds)	-	-	-	-	500,000	500,000	-	-	-	-	-	-	
1341	Department of Insurance	Pass Through Funds	-	-	2,555,000	-	-	2,555,000	-	-	-	2,105,765	-	2,105,765	
1540	Budget & Control Board	Competitive Grants	-	-	-	-	-	-	-	-	-	-	-	-	
1817	Medical University of South Carolina	SC LightRail	-	-	-	-	1,500,000	1,500,000	-	-	-	-	-	-	
1208	Department of Agriculture	Pork Board (Pass Thru)	-	-	110,163	-	-	110,163	-	-	-	110,163	-	110,163	
1213	Department of Agriculture	S. C. Beef Board (Pass Thru)	-	-	277,854	-	-	277,854	1.00	-	-	277,854	-	277,854	
1603	Department of Parks, Recreation & Tourism	Competitive Grants (Pass Through Funds)	-	-	-	-	3,000,000	3,000,000	-	-	-	-	-	-	
1766	Department of Parks, Recreation & Tourism	Brookgreen Gardens Maintenance & Transportation (Pass Through Funds)	-	-	-	-	-	-	-	-	-	-	-	-	
1332	Second Injury Fund	Claims Administrator	-	-	716,549	-	-	716,549	9.00	-	-	716,549	-	716,549	
1450	Department of Transportation	Allocation to Other Entities - Restrictec	-	-	-	-	-	-	-	-	-	-	-	-	
1458	County Transportation Fund	Allocation Other Entities - Restrictec	-	-	-	-	-	-	-	-	-	-	-	-	
1861	Department of Health & Environmental Control	I-85 Water and Sewer Infrastructure (pass through funds)	-	-	-	-	950,000	950,000	-	-	-	-	-	-	
1207	Department of Agriculture	Soybean Board (Pass Thru)	-	-	373,320	-	-	373,320	1.00	-	-	373,320	-	373,320	
1209	Department of Agriculture	Cotton Board (Pass Thru)	-	-	408,860	-	-	408,860	-	-	-	408,860	-	408,860	
1210	Department of Agriculture	Peanut Board (Pass Thru)	-	-	235,160	-	-	235,160	-	-	-	235,160	-	235,160	
1211	Department of Agriculture	Watermelon Board (Pass Thru)	-	-	70,160	-	-	70,160	-	-	-	70,160	-	70,160	
1282	Department of Parks, Recreation & Tourism	Palmetto Trails (Pass Through Funds)	300,000	-	-	-	-	300,000	-	-	-	-	-	-	
1756	Department of Parks, Recreation & Tourism	Greenville Zoo (Pass Through Funds)	40,507	-	-	-	-	40,507	-	-	-	-	-	-	
263	Budget & Control Board	Brandenburg Coordination Committee	11,354	-	-	-	-	11,354	-	11,354	-	-	-	11,354	
1796	Budget & Control Board	Lake Marion Water Authority	-	-	-	-	4,000,000	4,000,000	-	-	-	-	-	-	
1850	Department of Health & Environmental Control	Greenwood Sewer Extension Line (pass through funds)	-	-	-	-	990,000	990,000	-	-	-	-	-	-	
1852	Department of Health & Environmental Control	Batesburg-Leesville Water and Sewer (pass through funds)	-	-	-	-	500,000	500,000	-	-	-	-	-	-	
1855	Department of Health & Environmental Control	Town of Great Falls - Sewer Extension to Montrose Development (pass through funds)	-	-	-	-	500,000	500,000	-	-	-	-	-	-	
1857	Department of Health & Environmental Control	Town of South Congaree - Water and Sewer (pass through funds)	-	-	-	-	450,000	450,000	-	-	-	-	-	-	
1212	Department of Agriculture	Tobacco Board (Pass Thru)	-	-	143,160	-	-	143,160	-	-	-	143,160	-	143,160	
1885	Department of Parks, Recreation & Tourism	Mfg Alliance "Made in South Carolina" (Pass Through Funds)	-	-	-	-	750,000	750,000	-	-	-	-	-	-	
1307	Department of Commerce	Agency Pass Through	1,290,328	-	-	-	7,731,699	9,022,027	-	-	-	-	-	-	
1672	Budget & Control Board	Columbia Black Expo	-	-	-	-	-	-	-	-	-	-	-	-	

Improve the Conditions for Our Economic Development FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1871	Department of Parks, Recreation & Tourism	Freedom Weekend Aloft (Pass Through Funds)	250,000	-	-	-	-	250,000	-	-	-	-	-	-	
1599	Department of Parks, Recreation & Tourism	US Youth Games (Pass Through Funds)	50,000	-	-	-	-	50,000	-	-	-	-	-	-	
1763	Department of Parks, Recreation & Tourism	Marion County Tourism Resource & Education Center (Pass Through Funds)	-	-	-	-	165,000	165,000	-	-	-	-	-	-	
1772	Department of Parks, Recreation & Tourism	Walhalla-Stumphouse Tunnel (Pass Through Funds)	8,266	-	-	-	-	8,266	-	-	-	-	-	-	
1872	Department of Parks, Recreation & Tourism	Horry County Community Parks, Recreation and Tourism (Pass Through Funds)	-	-	-	-	300,000	300,000	-	-	-	-	-	-	
1873	Department of Parks, Recreation & Tourism	Richland County Recreation Commission (Pass Through Funds)	-	-	-	-	25,000	25,000	-	-	-	-	-	-	
1874	Department of Parks, Recreation & Tourism	Lake Ashwood Project (Pass Through Funds)	-	-	-	-	65,000	65,000	-	-	-	-	-	-	
1875	Department of Parks, Recreation & Tourism	Little League Sports Complex on Bryant Road (Pass Through Funds)	-	-	-	-	70,000	70,000	-	-	-	-	-	-	
1876	Department of Parks, Recreation & Tourism	Fingerville Community Park - Spartanburg (Pass Through Funds)	-	-	-	-	80,000	80,000	-	-	-	-	-	-	
1877	Department of Parks, Recreation & Tourism	Darlington Byerly Park (Pass Through Funds)	-	-	-	-	150,000	150,000	-	-	-	-	-	-	
1878	Department of Parks, Recreation & Tourism	Historic Mineral Springs Park (Pass Through Funds)	-	-	-	-	165,000	165,000	-	-	-	-	-	-	
1879	Department of Parks, Recreation & Tourism	Murrell's Inlet Project (Pass Through Funds)	-	-	-	-	235,000	235,000	-	-	-	-	-	-	
1880	Department of Parks, Recreation & Tourism	Aiken County - Brownfield Project - Clearwater Village (Pass Through Funds)	-	-	-	-	165,000	165,000	-	-	-	-	-	-	
1881	Department of Parks, Recreation & Tourism	Promotion for Recreation Facilities in Charleston County (Pass Through Funds)	-	-	-	-	125,000	125,000	-	-	-	-	-	-	
1884	Department of Parks, Recreation & Tourism	Anderson County Parks & Recreation (Pass Through Funds)	-	-	-	-	800,000	800,000	-	-	-	-	-	-	
1287	Department of Parks, Recreation & Tourism	Contributions (Pass Through Funds)	38,766	-	-	-	-	38,766	-	-	-	-	-	-	
1755	Department of Parks, Recreation & Tourism	Gaston Collard Festival (Pass Through Funds)	5,000	-	-	-	-	5,000	-	-	-	-	-	-	
1761	Department of Parks, Recreation & Tourism	Pendleton Agricultural Museum (Pass Through Funds)	4,133	-	-	-	-	4,133	-	-	-	-	-	-	
1765	Department of Parks, Recreation & Tourism	SC Jr Golf Association (Pass Through Funds)	3,000	-	-	-	-	3,000	-	-	-	-	-	-	
1773	Department of Parks, Recreation & Tourism	SC Senior Sports Classic (Pass Through Funds)	26,074	-	-	-	-	26,074	-	-	-	-	-	-	
1869	Department of Parks, Recreation & Tourism	Historic Duncan Park (Pass Through Funds)	-	-	-	-	60,000	60,000	-	-	-	-	-	-	
1870	Department of Parks, Recreation & Tourism	Atlantic Beach Marketing, Tourism and Planning (Pass Through Funds)	-	-	-	-	225,000	225,000	-	-	-	-	-	-	
1888	Department of Parks, Recreation & Tourism	Lee County Park (Pass Through Funds)	-	-	-	-	150,000	150,000	-	-	-	-	-	-	
1757	Department of Parks, Recreation & Tourism	Gilbert Peach Festival (Pass Through Funds)	25,000	-	-	-	-	25,000	-	-	-	-	-	-	
1758	Department of Parks, Recreation & Tourism	Oakley Park (Pass Through Funds)	5,649	-	-	-	150,000	155,649	-	-	-	-	-	-	
1760	Department of Parks, Recreation & Tourism	Pelion Peanut Festival (Pass Through Funds)	5,000	-	-	-	-	5,000	-	-	-	-	-	-	
114	Secretary of State	Administration	285,307	-	54,310	-	-	339,617	4.50	285,307	-	54,310	-	339,617	
657	Technical & Comprehensive Education	Economic Development - Administration	2,483,384	-	-	-	-	2,483,384	30.00	2,483,384	-	-	-	2,483,384	
1220	Department of Agriculture	Administrative Services	1,342,254	-	20,000	-	-	1,362,254	15.00	1,342,254	-	20,000	-	1,362,254	
1266	Department of Parks, Recreation & Tourism	Administration - Executive Office - Tourism	570,126	-	-	-	-	570,126	5.50	570,126	-	-	507,082	1,077,208	
1267	Department of Parks, Recreation & Tourism	Administration - Tourism	1,406,542	-	5,000	-	-	1,411,542	10.00	1,406,542	-	5,000	-	1,411,542	
1308	Department of Commerce	Administration	3,388,797	-	9,500	-	-	3,398,297	28.00	3,388,797	-	9,500	-	3,398,297	
1607	Jobs - Economic Development Authority	Administration	-	23,500	346,000	-	-	369,500	1.00	-	23,500	346,000	-	369,500	
1321	Public Service Commission	Administration	-	-	1,171,441	-	-	1,171,441	10.00	-	-	871,441	-	871,441	
1525	South Carolina Office of Regulatory Staff	Administration	-	-	1,855,300	-	-	1,855,300	12.00	-	-	1,855,300	-	1,855,300	
1335	Second Injury Fund	Administration	-	-	517,357	-	-	517,357	8.00	-	-	517,357	-	517,357	
1346	Department of Insurance	Administration	1,216,926	-	57,000	-	20,000	1,293,926	16.50	1,216,926	-	57,000	-	1,273,926	
1353	Department of Consumer Affairs	Administration	836,770	-	349,033	25,000	-	1,210,803	15.00	817,111	-	349,033	-	1,166,144	
1399	Department of Labor, Licensing & Regulation	Administration	794,200	-	3,225,000	-	-	4,019,200	55.37	794,200	-	3,881,787	-	4,675,987	
1427	Employment Security Commission	Administration	-	8,248,218	2,469,861	-	-	10,718,079	152.90	-	7,689,145	-	3,022,482	10,711,627	
1437	Department of Transportation	General Administration	-	-	45,374,135	-	-	45,374,135	295.00	-	-	47,139,545	-	47,139,545	
1454	Infrastructure Bank Board	Administration	-	-	400,000	-	-	400,000	1.00	-	-	390,500	-	390,500	

**Improve the Conditions for Our Economic Development
FY 2008-09 Governor's Purchase Plan**

			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1455	County Transportation Fund	County Administration	-	-	27,000,000	-	-	27,000,000	-	-	-	26,000,000	-	26,000,000	-
1484	Clemson PSA	Rural Community Leadership Developmen	332,520	129,081	72,312	-	-	533,913	8.00	-	129,081	72,312	-	201,393	-
1797	Commission on Higher Education	Critical Needs Nursing Initiativ	1,000,000	-	-	-	-	1,000,000	-	-	-	-	-	-	-
1813	University of South Carolina - Columbia	EngenuitySC	100,000	-	-	-	-	100,000	-	-	-	-	-	-	-
		TOTAL	75,262,916	164,130,681	1,267,197,741	17,700,000	69,002,949	1,593,294,287	7,598.48	77,819,032	178,059,457	1,286,543,149	17,007,082	1,559,428,720	-

**Improve K-12 Student Performance
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding								FY 2008-09 Agency Funding									
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
694	State Department of Education	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L. 108-446 (formerly P.L. 99-457)	-	-	-	3,973,584	-	-	-	3,973,584	-	-	-	-	3,973,584	-	-	-	3,973,584	-
760	State Department of Education	Instructional Materials - Textbook	26,498,804	-	2,097,999	23,278,783	-	14,715,659	1,284,341	67,875,586	5.00	26,498,804	-	2,097,999	23,278,783	-	-	-	51,875,586	-
676	State Department of Education	Employer Contributions	449,768,445	-	-	-	-	-	-	449,768,445	-	449,768,445	-	-	-	-	-	-	449,768,445	-
677	State Department of Education	Retiree Insurance	69,527,949	-	-	-	-	-	-	69,527,949	-	69,527,949	-	-	-	-	-	-	69,527,949	-
708	State Department of Education	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	46,596,102	-	-	-	-	-	-	46,596,102	-	46,596,102	-	-	-	-	-	-	46,596,102	-
714	State Department of Education	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))	-	183,082,497	-	-	-	-	-	183,082,497	10.00	-	183,082,497	-	-	-	-	-	183,082,497	-
749	State Department of Education	School Transportation System	45,937,776	-	7,143,902	450,776	-	-	29,553,931	83,086,385	486.00	55,954,335	-	-	450,776	-	-	3,996,047	15,600,000	76,001,156
806	Governor's School for Arts and Humanities	Academic Programs	1,768,500	-	25,000	-	-	-	75,000	1,868,500	16.66	1,768,500	-	25,000	-	-	-	-	1,793,500	-
807	Governor's School for Arts and Humanities	Art Programs	1,092,000	-	50,000	-	-	-	-	1,142,000	21.00	1,092,000	-	50,000	-	-	-	-	1,142,000	-
813	Governor's School for Math and Science	Academics-Instruction	1,691,465	-	82,441	-	-	6,268,936	26,898	8,069,740	16.70	1,691,465	-	82,441	-	-	-	-	1,773,906	-
684	State Department of Education	Gifted and Talented (G&T) Instructor	-	-	-	35,854,420	-	-	-	35,854,420	-	-	-	-	35,854,420	-	-	-	35,854,420	-
686	State Department of Education	Teacher Salary Supplement	-	-	-	79,649,700	-	-	-	79,649,700	-	-	-	-	76,695,500	-	-	-	76,695,500	-
687	State Department of Education	Teacher Salary Supplement Employer Contributions	-	-	-	16,097,204	-	-	-	16,097,204	-	-	-	-	15,229,367	-	-	-	15,229,367	-
689	State Department of Education	Teacher Supplies	-	-	-	12,750,000	-	-	-	12,750,000	-	-	-	-	12,750,000	-	-	-	12,750,000	-
718	State Department of Education	Charter School Program	500,000	2,577,831	-	-	-	-	-	3,077,831	2.00	500,000	2,577,831	-	-	-	-	-	3,077,831	-
751	State Department of Education	School Transportation System - Bus Purchase	10,676,931	-	-	-	-	-	30,546,069	41,223,000	-	10,676,931	-	-	-	-	-	-	10,676,931	-
804	State Department of Education	FIRST STEPS - FEDERAL PROGRAM	-	2,554,029	-	-	-	-	-	2,554,029	-	-	2,554,029	-	-	-	-	-	2,554,029	-
851	School for the Deaf & the Blind	EDUCATION	6,474,264	950,416	9,647,729	-	200,000	9,449,719	2,126,213	28,448,341	226.96	6,474,264	550,416	9,694,055	-	200,000	-	-	16,918,735	-
680	State Department of Education	Increase Credits for High School Diploma	-	-	-	23,632,801	-	-	-	23,632,801	-	-	-	-	23,632,801	-	-	-	23,632,801	-
690	State Department of Education	Professional Development and Support for Math and Science	449,427	2,189,761	-	2,900,382	-	-	750,000	6,289,570	-	449,427	2,586,633	-	2,900,382	-	-	-	5,936,442	-
698	State Department of Education	Career and Technology Education - Modernize Vocational Equipment	4,800,452	-	-	3,963,520	-	-	-	8,763,972	-	4,800,452	-	-	3,963,520	-	-	-	8,763,972	-
709	State Department of Education	Curriculum and Standards Services	1,640,587	19,578,447	585,838	313,057	-	-	-	22,117,929	31.00	1,640,587	24,543,613	585,838	313,057	-	-	-	27,083,095	-
741	State Department of Education	Career and Technology Education (CATE)	961,930	19,543,406	-	-	-	-	824,302	21,329,638	34.00	961,930	24,217,694	-	-	-	-	-	25,179,624	-
744	State Department of Education	Alternative Certification Programs (PACE)	1,539,205	625,000	-	-	-	-	-	2,164,205	7.00	1,539,205	625,000	-	-	-	-	-	2,164,205	-
799	State Department of Education	FIRST STEPS - EARLY EDUCATION	3,546,447	-	513,730	440,000	-	-	-	4,500,177	-	3,546,447	-	513,730	440,000	-	-	-	4,500,177	-
1719	State Department of Education	Education and Economic Development (Education and Economic Development Act)	34,838,983	-	-	-	-	-	-	34,838,983	7.00	34,838,983	-	-	-	-	-	-	34,838,983	-
1827	State Department of Education	Virtual Learning	3,624,019	-	-	-	-	-	-	3,624,019	28.00	3,624,019	-	-	-	-	-	-	3,624,019	-
834	Will Low Gray Opportunity School	Vocational Program	161,428	-	96,840	-	-	-	-	258,268	3.23	161,428	-	96,840	-	-	-	-	258,268	-
699	State Department of Education	Work-Based Learning	-	1,661,751	-	4,064,483	-	-	-	5,726,234	-	-	1,661,751	-	575,000	-	-	-	2,236,751	-
700	State Department of Education	High Schools That Work (HSTW) and Making Middle Grades Work (MMGW)	2,100,800	-	-	1,000,000	-	-	-	3,100,800	-	2,100,800	-	-	1,000,000	-	-	-	3,100,800	-
703	State Department of Education	Principal Salary Supplement	-	-	-	3,098,123	-	-	-	3,098,123	-	-	-	-	3,098,123	-	-	-	3,098,123	-
779	State Department of Education	Career Changer Loan	1,622,662	-	-	-	-	-	-	1,622,662	-	1,622,662	-	-	-	-	-	-	1,622,662	-
787	State Department of Education	State Agency Teacher Pay	-	-	-	9,820,837	-	-	-	9,820,837	-	-	-	-	10,809,563	-	-	-	10,809,563	-
800	State Department of Education	FIRST STEPS - CHILD CARE	5,642,075	-	817,300	700,000	-	-	-	7,159,375	-	5,642,075	-	817,300	700,000	-	-	-	7,159,375	-
691	State Department of Education	Critical Teaching Needs	-	-	-	602,911	-	-	-	602,911	-	-	-	-	602,911	-	-	-	602,911	-
712	State Department of Education	SAT/ACT Improvement and High School Redesign	363,156	-	-	-	-	-	-	363,156	1.00	363,156	-	-	-	-	-	-	363,156	-
720	State Department of Education	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention	-	1,000,000	-	-	-	-	1,200,000	2,200,000	-	-	1,000,000	-	-	-	-	-	1,000,000	-
732	State Department of Education	Innovative Programs (Title V-Chapter 2 of NCLB)	-	1,575,125	-	-	-	-	-	1,575,125	5.00	-	1,575,125	-	-	-	-	-	1,575,125	-
749	State Department of Education	Teacher Advancement Program (TAP) NON-EA	-	-	731,600	-	-	-	-	731,600	0.50	-	-	731,600	-	-	-	-	731,600	-
766	State Department of Education	School Health Finance System (Medicaid)	347,200	-	3,369,064	-	-	-	-	3,716,264	5.00	347,200	-	3,369,064	-	-	-	-	3,716,264	-
802	State Department of Education	FIRST STEPS - HEALTH	483,606	-	90,000	60,000	-	-	-	633,606	-	483,606	-	90,000	60,000	-	-	-	633,606	-
1714	State Department of Education	FIRST STEPS - PRE-KINDERGARTEN PROGRAM & CENTERS OF EXCELLENCE	-	-	-	-	-	-	7,164,241	7,164,241	-	-	-	-	-	-	-	-	-	-
1718	State Department of Education	FIRST STEPS - SCHOOL TRANSITION	161,203	-	-	20,000	-	-	-	181,203	-	161,203	-	-	20,000	-	-	-	181,203	-
808	Governor's School for Arts and Humanities	Residential Life	888,950	-	50,000	-	-	-	-	938,950	19.00	888,950	-	50,000	-	-	-	-	938,950	-
814	Governor's School for Math and Science	Life in Residence	1,392,221	-	142,782	-	-	6,268,936	26,898	7,830,837	11.57	1,392,221	-	142,782	-	-	-	-	1,535,003	-
710	State Department of Education	Professional Development on Standard	-	-	-	7,000,000	-	-	-	7,000,000	-	-	-	-	7,000,000	-	-	-	7,000,000	-
801	State Department of Education	FIRST STEPS - PARENTING/FAMILY LITERACY	6,286,884	-	914,103	780,000	-	-	-	7,980,987	-	6,286,884	-	914,103	780,000	-	-	-	7,980,987	-
1715	State Department of Education	Public School Child Development Education Pilot Program	-	-	-	-	-	-	9,294,497	9,294,497	-	14,867,662	-	-	-	-	-	-	14,867,662	-
1716	State Department of Education	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	31,971,774	-	-	-	-	-	-	31,971,774	3.00	31,971,774	-	-	-	-	-	-	31,971,774	-
9	Education Oversight Committee	Implementation and oversight of the educational accountability system	-	-	681,685	-	-	-	-	681,685	3.56	-	-	681,685	-	-	-	-	681,685	-
1704	University of South Carolina - Columbia	Freshwater Initiative	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-
759	State Department of Education	Assessment and Testing Activities	7,434,151	6,892,411	-	21,909,794	-	-	-	36,236,356	30.00	7,434,151	6,892,411	-	21,909,794	-	-	-	36,236,356	-
833	Will Low Gray Opportunity School	Academic Program	1,153,938	-	722,026	-	-	-	162,500	2,038,464	22.15	1,153,938	-	730,026	-	-	-	-	1,883,964	-
682	State Department of Education	Advanced Placement (AP)	-	-	-	3,970,000	-	-	-	3,970,000	-	-	-	-	3,970,000	-	-	-	3,970,000	-
685	State Department of Education	Early Child Development and Academic Assistance	-	-	-	120,599,723	-	-	-	120,599,723	-	-	-	-	120,599,723	-	-	-	120,599,723	-
695	State Department of Education	Services to Students with Disabilities - Special Needs Children	43,316	-	-	-	-	-	-	43,316	-	43,316	-	-	-	-	-	-	43,316	-
696	State Department of Education	Service to Students with Disabilities - Special Needs Children	129,928	-	-	-	-	-	-	129,928	-	129,928	-	-	-	-	-	-	129,928	-
697	State Department of Education	Service to Students with Disabilities	-	-	-	4,205,017	-	-	-	4,205,017	-	-	-	-	4,205,017	-	-	-	4,205,017	-
736	State Department of Education	Early Childhood Education-Four-Year Old Early Childhood	84,159	-	-	23,039,961	-	-	-	23,124,120	10.00	84,159	-	-	23,039,961	-	-	-	23,124,120	-
755	State Department of Education	Data Collection-SASI	-	-	-	1,638,450	-	-	-	1,638,450	-	-	-	-	1,638,450	-	-	-	1,638,450	-
756	State Department of Education	Student Identifier and LDS	-	-	-	1,328,040	-	-	-	1,328,040	-	-	-	-	1,328,040	-	-	-	1,328,040	-

Improve K-12 Student Performance FY 2008-09 Governor's Purchase Plan

			FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
810	Governor's School for Arts and Humanities	Library	205,500	-	-			-	-	205,500	3.00	205,500	-	-						205,500		
811	Governor's School for Arts and Humanities	Institutional Advancement	-	-	250,000			-	-	250,000	-	-	-	250,000						250,000		
835	Will Lou Gray Opportunity School	Library Program	56,782	-	19,043			-	-	75,825	0.81	56,782	-	19,043						75,825		
837	Will Lou Gray Opportunity School	Support Services Program	1,406,149	240,000	922,707			-	300,000	2,868,856	17.61	1,406,149	240,000	922,707						2,568,856		
853	School for the Deaf & the Blind	RESIDENTIAL	2,928,834	235,892	1,214,104			-	-	4,378,830	38.55	2,928,834	233,892	1,214,104						4,376,830		
1116	John de la Howe School	Education	767,533	64,396	274,432			-	-	1,106,361	17.83	767,533	88,809	283,288						1,139,630		
10	Education Oversight Committee	Evaluation of the functioning of public education	-	-	576,754			-	-	576,754	2.24	-	-	576,754						576,754		
702	State Department of Education	School Lunch Program Aid	413,606	-	-			-	-	413,606	-	413,606	-	-						413,606		
777	State Department of Education	Teacher Quality - Teacher Recruitment - CHE	-	-	-	5,936,014		-	-	5,936,014	-	-	-	-	5,936,014					5,936,014		
809	Governor's School for Arts and Humanities	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	465,000	-	379,771			-	-	844,771	3.00	465,000	-	379,771						844,771		
836	Will Lou Gray Opportunity School	Student Services Program (Residential Program)	493,650	-	8,000			-	125,000	626,650	12.39	493,650	-	8,000						501,650		
854	School for the Deaf & the Blind	OUTREACH	1,849,790	157,262	809,402			-	-	2,816,454	30.84	-	144,249	1,029,003						1,173,252		
856	School for the Deaf & the Blind	PHYSICAL SUPPORT	1,387,342	117,946	539,502			-	-	2,044,890	25.08	1,387,342	122,946	526,602						2,036,890		
1112	John de la Howe School	Social Services	151,751	-	101,307			-	-	253,058	3.00	151,751	-	64,458						216,209		
1117	John de la Howe School	Buildings and Grounds	467,644	-	173,440			-	222,000	863,084	5.00	467,644	-	173,440						641,084		
675	State Department of Education	Foundation Education Program - Education Finance Act (EFA)	1,506,721,766	-	-			-	18,000,000	1,524,721,766	-	1,598,045,395	-	-						1,598,045,395		
747	State Department of Education	Teacher Quality - Title II A of the No Child Left Behind Act	-	39,789,035	-			-	-	39,789,035	2.00	-	39,851,977	-						39,851,977		
1720	Governor's School for Arts and Humanities	CRF and Supplemental Funds-Non-recurring	-	-	-			3,500,000	-	3,500,000	-	-	-	-						-		
815	Governor's School for Math and Science	Statewide Outreach	392,742	-	521,277			2,388,159	10,246	3,312,424	2.00	392,742	-	521,277						914,019		
678	State Department of Education	Reduce Class Size	-	-	-	35,047,429		-	-	35,047,429	-	-	-	-	35,047,429					35,047,429		
758	State Department of Education	Conduct Research and Prepare Report	1,158,826	-	-	971,793		-	-	2,130,619	18.00	1,158,826	-	-	971,793					2,130,619		
824	Educational Television Commission	Agency Fundraising	607,639	-	356,192			-	-	963,831	10.64	546,875	-	356,192						903,067		
828	Educational Television Commission	Educational Television - National Programming	535,473	-	2,159,362			-	242,500	2,937,335	2.70	535,473	-	2,159,362						2,694,835		
135	State Treasurer	Student Loans-Teacher	-	-	5,367,044			-	-	5,367,044	-	-	-	5,367,044						5,367,044		
771	State Department of Education	OSL-Foundational Leadership	-	-	-	42,000		-	-	42,000	-	-	-	-	42,000					42,000		
772	State Department of Education	OSL-Principal Evaluation, Induction, and Assessment	-	-	-	76,000		-	-	76,000	-	-	-	-	76,000					76,000		
773	State Department of Education	OSL-Executive Institute -- Tapping Executive Educators (OSL-TEE)	-	-	-	25,000		-	-	25,000	-	-	-	-	25,000					25,000		
778	State Department of Education	Teacher Loan (Treasurer)	-	-	-	5,367,044		-	-	5,367,044	-	-	-	-	5,367,044					5,367,044		
825	Educational Television Commission	Pre K - 12 Educational Services	5,156,319	-	1,520,722			-	448,000	7,125,041	76.97	5,156,319	-	865,722						6,022,041		
826	Educational Television Commission	Educational Radio	324,304	-	1,076,144			-	-	1,400,448	11.14	-	-	1,076,144						1,076,144		
707	State Department of Education	Safe Schools - Alternative Schools	-	-	-	11,688,777		-	-	11,688,777	-	-	-	-	11,688,777					11,688,777		
713	State Department of Education	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8	-	-	-	-	49,614,527	-	-	49,614,527	0.50	-	-	-	-	49,614,527				49,614,527		
727	State Department of Education	Accreditation of Schools	320,813	-	-	-	-	-	-	320,813	6.00	-	-	-	-	-				-		
739	State Department of Education	Services to Students with Disabilities - Special Education	248,434	175,793,582	-	-		-	-	176,042,016	26.00	248,434	172,778,506	-	-					173,026,940		
754	State Department of Education	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB	-	6,355,587	-	-		-	-	6,355,587	-	-	6,355,587	-	-					6,355,587		
763	State Department of Education	School Food Services and Food Distribution System	176,853	182,275,849	-	-		-	-	182,452,702	18.00	176,853	182,615,218	-	-					182,792,071		
774	State Department of Education	OSL-Technical Assistance	-	-	-	882,776		-	-	882,776	13.00	-	-	-	882,776					882,776		
775	State Department of Education	OSL-Institute for District Administrators (SLEI DA)	-	-	-	19,000		-	-	19,000	-	-	-	-	19,000					19,000		
1828	State Department of Education	Innovation: Public Choice Innovation Schools	-	-	-	2,560,000		-	-	2,560,000	-	-	-	-	2,560,000					2,560,000		
852	School for the Deaf & the Blind	STUDENT SUPPORT	1,543,492	131,051	674,502			-	-	2,349,045	65.66	1,543,492	131,051	1,501,620						3,176,163		
1114	John de la Howe School	Therapeutic Activities	260,928	-	5,000			-	-	265,928	9.00	260,928	-	5,000						265,928		
1123	John de la Howe School	Public Relations & Alumni	34,230	-	5,000			-	-	39,230	1.00	34,230	-	5,000						39,230		
1271	Department of Parks, Recreation & Tourism	Interpretive & Resource Management	399,566	-	263,502			-	-	663,068	10.00	-	-	263,502						263,502		
1802	Francis Marion University	I-95 Corridor Study	-	-	-			-	250,000	250,000	-	-	-	-						-		
683	State Department of Education	Junior Scholars	-	-	-	223,767		-	-	223,767	-	-	-	-	223,767					223,767		
704	State Department of Education	School Facilities - Buildings	-	-	10,300,000			-	-	10,300,000	-	-	-	10,300,000						10,300,000		
723	State Department of Education	Technical Assistance and Support to Below Average and Unsatisfactory Schools	-	-	-	83,087,789		-	-	83,087,789	29.00	-	-	-	73,131,950					73,131,950		
725	State Department of Education	External Reviews - External Review Team	-	-	-	1,372,000		-	-	1,372,000	-	-	-	-	3,415,849					3,415,849		
733	State Department of Education	Rural Education Achievement Program - REAP (Title VI of NCLB)	-	2,431,320	-	-		-	-	2,431,320	0.50	-	2,431,320	-	-					2,431,320		
750	State Department of Education	School Transportation System - EAA & EEDA	4,957,440	-	-	-		-	-	4,957,440	-	4,957,440	-	-						4,957,440		
752	State Department of Education	Technology Support and Assistance	3,451,938	1,929,935	-	2,255,706		-	-	7,637,579	50.00	3,451,938	1,929,935	-	2,255,706					7,637,579		
757	State Department of Education	Technology Initiative (K-12 Technology Partnership)	-	-	-	13,683,697		11,000,000	2,000,000	26,683,697	-	-	-	-	13,683,697					13,683,697		
761	State Department of Education	School Facilities Support	560,154	-	90,000			-	-	650,154	8.00	560,154	-	90,000						650,154		
762	State Department of Education	Safe and Drug-Free Program	434,651	5,085,941	-	-		-	-	5,520,592	14.00	434,651	5,085,941	-	-					5,520,592		
1111	John de la Howe School	Cottage Life	838,192	-	192,593			-	-	1,030,785	39.00	838,192	-	192,593						1,030,785		
1113	John de la Howe School	Medical Care	123,103	-	33,995			-	-	157,098	3.00	123,103	-	33,995						157,098		
1118	John de la Howe School	Dietary	283,584	90,000	61,000			-	-	434,584	6.00	283,584	90,000	61,000						434,584		
1120	John de la Howe School	Laundry/Supply/ Housekeeping Service	72,389	-	-			-	-	72,389	2.00	72,389	-	-						72,389		
1477	Clemson PSA	Agricultural Education Teachers' Salaries (pass thru)	405,599	-	394,412			-	-	800,011	-	405,599	-	394,412						800,011		
679	State Department of Education	Summer Schools	-	-	-	31,000,000		-	-	31,000,000	-	-	-	-	31,000,000					31,000,000		
706	State Department of Education	Safe Schools -Middle School Initiative	-	-	-	4,937,500		-	-	4,937,500	-	-	-	-	4,937,500					4,937,500		
716	State Department of Education	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))	-	1,239,248	-	-		-	-	1,239,248	1.00	-	1,239,248	-	-					1,239,248		
734	State Department of Education	Arts Curricula Instruction	-	-	-	1,613,701		-	-	1,613,701	1.00	-	-	-	1,613,701					1,613,701		
737	State Department of Education	Parenting and Family Literacy Services	-	3,045,630	-	6,105,803		-	-	9,151,433	-	-	3,045,630	-	6,105,803					9,151,433		
738	State Department of Education	Competitive Teacher Grants	-	-	-	1,287,044		-	-	1,287,044	-	-	-	-	-					-		

**Improve K-12 Student Performance
FY 2008-09 Governor's Purchase Plan**

			FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
764	State Department of Education	Coordinated School Health Program	-	661,242	-	-	-	-	-	661,242	-	-	661,242	-	-	-	-	-	-	661,242	-	
781	State Department of Education	Status Offender	527,835	-	-	-	-	-	-	527,835	-	-	527,835	-	-	-	-	-	-	527,835	-	
1115	John de la Howe School	Family Enrichment	275,090	-	31,422	-	-	-	-	306,512	9.00	-	275,090	-	33,433	-	-	-	-	308,523	-	
1119	John de la Howe School	Garbage Pickup/Motor Vehicle Operations	100,350	-	-	-	-	-	-	100,350	1.00	-	100,350	-	-	-	-	-	-	100,350	-	
1124	John de la Howe School	Information Technology	52,512	-	-	12,578	-	-	50,000	115,090	1.00	-	52,512	-	13,145	-	-	-	-	65,657	-	
688	State Department of Education	National Board Certification (NBC) Incentive	6,061,304	-	-	45,874,534	-	-	-	51,935,838	-	-	8,799,366	-	-	45,874,534	-	-	-	54,673,900	-	
721	State Department of Education	Homework Centers, Before and After School Programs	-	-	-	-	-	-	1,800,000	1,800,000	-	-	-	-	-	-	-	-	-	-	-	
722	State Department of Education	21st Century Community Learning Center Program (Competitive Grants)	-	12,825,734	-	-	-	-	-	12,825,734	-	-	12,825,734	-	-	-	-	-	-	12,825,734	-	
729	State Department of Education	OSL-School Leadership Executive Institute (SLEI)	-	-	-	906,370	-	-	-	906,370	-	-	-	-	-	906,370	-	-	-	906,370	-	
731	State Department of Education	English Speakers of Other Languages - ESOL (Title III, of NCLB)	-	2,656,406	-	-	-	-	-	2,656,406	1.00	-	2,656,406	-	-	-	-	-	-	2,656,406	-	
745	State Department of Education	Teacher Education, Preparation, Support, Assessment	-	-	-	526,087	-	-	-	526,087	-	-	-	-	-	526,087	-	-	-	526,087	-	
1717	State Department of Education	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)	-	899,316	-	-	-	-	-	899,316	-	-	-	899,316	-	-	-	-	-	899,316	-	
1593	John de la Howe School	Therapeutic Wilderness Camping	441,890	-	-	-	-	-	20,000	461,890	10.68	-	441,890	-	-	-	-	-	-	441,890	-	
724	State Department of Education	Retraining Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
728	State Department of Education	Principal Specialists, Mentors, Leaders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
174	Adjutant General	Army Support - Youth Challenge	-	4,090,000	38,000	-	-	-	-	4,128,000	1.00	-	-	4,090,000	38,000	-	-	-	-	4,128,000	-	
1702	University of South Carolina - Columbia	Faculty Excellence Initiative	8,800,000	-	-	-	-	-	-	8,800,000	-	-	8,800,000	-	-	-	-	-	-	8,800,000	-	
693	State Department of Education	Teacher Quality - ADEPT	2,217,245	-	-	-	-	-	-	2,217,245	-	-	-	-	-	-	-	-	-	-	-	
711	State Department of Education	Professional Development on Reading to Teachers - Institute of Reading	1,000,000	-	-	2,962,874	-	-	-	3,962,874	-	-	1,000,000	-	-	2,962,874	-	-	-	3,962,874	-	
715	State Department of Education	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))	-	766,511	-	-	-	-	-	766,511	1.00	-	-	766,511	-	-	-	-	-	766,511	-	
719	State Department of Education	Character Education Program	224,524	324,898	-	-	-	-	-	549,422	1.00	-	190,614	324,898	-	-	-	-	-	515,512	-	
726	State Department of Education	Palmetto Gold and Silver Awards Program	-	-	-	3,000,000	-	-	-	3,000,000	-	-	-	-	-	3,000,000	-	-	-	3,000,000	-	
730	State Department of Education	OSL-School Leadership On-Line Campus	-	-	-	7,500	-	-	-	7,500	-	-	-	-	-	7,500	-	-	-	7,500	-	
746	State Department of Education	Teacher Evaluation (ADEPT)	-	-	-	100,000	-	-	-	100,000	1.00	-	-	-	-	100,000	-	-	-	100,000	-	
768	State Department of Education	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)	-	-	20,000	-	-	-	-	20,000	-	-	-	-	20,000	-	-	-	-	20,000	-	
769	State Department of Education	Commission on National and Community Service	-	2,751,552	-	-	-	-	-	2,751,552	4.00	-	-	2,751,552	-	-	-	-	-	2,751,552	-	
770	State Department of Education	Parental and Community Partnerships	104,378	-	-	-	-	-	-	104,378	1.00	-	104,378	-	-	-	-	-	-	104,378	-	
776	State Department of Education	OSL-Leadership Sustainment and Enhancement Programs	-	-	-	20,000	-	-	-	20,000	-	-	-	-	-	20,000	-	-	-	20,000	-	
997	Department of Mental Health	School-Based Services	9,821,347	1,165,028	9,422,449	-	-	124,340	460,941	20,994,105	390.45	-	9,821,347	1,377,534	9,422,449	-	-	-	-	20,621,330	-	
11	Education Oversight Committee	Family Involvement	-	-	-	38,011	-	-	-	38,011	0.65	-	-	-	-	38,011	-	-	-	38,011	-	
12	Education Oversight Committee	Public Awareness	-	-	-	45,955	-	-	-	45,955	1.80	-	-	-	-	45,955	-	-	-	45,955	-	
1625	Education Oversight Committee	Proviso-directed actions	-	-	-	80,969	-	-	-	80,969	1.75	-	-	-	-	80,969	-	-	-	80,969	-	
82	Lieutenant Governor	Lieutenant Governor's Young Writer's Program	42,648	-	-	-	-	-	-	42,648	1.00	-	42,648	-	-	-	-	-	-	42,648	-	
180	Adjutant General	Air Support - Starbase Swamp Fox	-	325,000	-	-	-	-	-	325,000	-	-	-	271,000	-	-	-	-	-	271,000	-	
222	Budget & Control Board	Confederate Relic Room & Military Museum Services	900,741	-	28,100	-	-	-	-	928,841	8.00	-	900,741	-	28,100	-	-	-	-	928,841	-	
743	State Department of Education	Teacher Recognition (Teacher of the Year)	-	-	-	166,102	-	-	-	166,102	-	-	-	-	-	166,102	-	-	-	166,102	-	
780	State Department of Education	Archives & History	34,918	-	-	-	-	-	-	34,918	-	-	34,918	-	-	-	-	-	-	34,918	-	
783	State Department of Education	Aid Sch Dist-Felton Lab	165,659	-	-	-	-	-	-	165,659	-	-	165,659	-	-	-	-	-	-	165,659	-	
784	State Department of Education	Holocaust	44,065	-	-	-	-	-	-	44,065	-	-	44,065	-	-	-	-	-	-	44,065	-	
786	State Department of Education	EOC Family Involvement	-	-	-	45,318	-	-	-	45,318	-	-	-	-	-	45,318	-	-	-	45,318	-	
788	State Department of Education	Writing Improvement Network (USC)	-	-	-	288,444	-	-	-	288,444	-	-	-	-	-	288,444	-	-	-	288,444	-	
789	State Department of Education	Education Oversight Committee (EOC)	-	-	-	1,761,370	-	-	-	1,761,370	-	-	-	-	-	1,761,370	-	-	-	1,761,370	-	
790	State Department of Education	SC Geographic Alliance	-	-	-	246,000	-	-	-	246,000	-	-	-	-	-	246,000	-	-	-	246,000	-	
791	State Department of Education	School Improvement Council (CHE)	-	-	-	200,918	-	-	-	200,918	-	-	-	-	-	200,918	-	-	-	200,918	-	
793	State Department of Education	EOC Public Relations	-	-	-	226,592	-	-	-	226,592	-	-	-	-	-	226,592	-	-	-	226,592	-	
794	State Department of Education	State Board of Education and SCSBA	65,735	-	-	-	-	-	-	65,735	-	-	65,735	-	-	-	-	-	-	65,735	-	
796	State Department of Education	Governmental Services - Policy, Planning, Legislation	199,245	-	-	-	-	-	-	199,245	2.00	-	199,245	-	-	-	-	-	-	199,245	-	
8	Education Oversight Committee	Agency Administration: overhac	-	-	145,314	-	-	-	-	145,314	-	-	-	-	543,314	-	-	-	-	543,314	-	
797	State Department of Education	Finance and Operations (Budget, Disbursements, Audit, Procurement, HR)	5,051,443	-	355,580	987,251	-	-	-	6,394,274	72.00	-	4,546,299	-	355,580	984,251	-	-	-	5,886,130	-	
798	State Department of Education	Administration	3,072,366	-	388,003	114,583	-	-	-	3,574,952	30.52	-	2,765,129	-	388,003	114,583	-	-	-	3,267,715	-	
803	State Department of Education	FIRST STEPS - ADMINISTRATION	2,093,511	657,340	664,867	-	-	-	694,335	4,110,053	21.00	-	1,884,160	703,740	664,867	-	-	-	-	3,252,767	-	
812	Governor's School for Arts and Humanities	Administration	2,785,268	-	250,000	-	-	-	-	3,035,268	23.68	-	2,506,741	-	250,000	-	-	-	-	2,756,741	-	
816	Governor's School for Math and Science	Administrative Overhead	293,936	-	-	-	-	-	-	293,936	2.65	-	264,542	-	-	-	-	-	-	264,542	-	
831	Educational Television Commission	Administration	3,000,117	-	296,806	-	-	-	-	3,296,923	30.00	-	2,700,105	-	251,806	-	-	-	-	2,951,911	-	
832	Will Lou Gray Opportunity School	Administration Program	399,511	-	-	-	-	-	-	399,511	8.00	-	359,560	-	-	-	-	-	-	359,560	-	
855	School for the Deaf & the Blind	ADMINISTRATION	1,233,193	117,946	404,701	-	-	-	-	1,755,840	18.13	-	1,109,874	117,946	377,701	-	-	-	-	1,605,521	-	
1121	John de la Howe School	Business Operations	330,914	-	-	3,512	-	-	-	334,426	7.00	-	330,914	-	-	3,512	-	-	-	334,426	-	
1122	John de la Howe School	Administration	156,622	-	2,000	-	-	-	-	158,622	3.00	-	156,622	-	2,000	-	-	-	-	158,622	-	
785	State Department of Education	Youth in Government	18,445	-	-	-	-	-	-	18,445	-	-	-	-	-	-	-	-	-	-	-	
795	State Department of Education	Ombudsman Services	57,065	-	-	-	-	-	-	57,065	1.00	-	-	-	-	-	-	-	-	-	-	
1508	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	4,703,925	1,123,909	2,132,248	-	-	-	-	7,960,082	135.92	-	-	1,123,909	3,128,852	-	-	-	-	4,252,761	-	
		TOTAL	2,367,806,105	689,178,230	71,139,861	675,240,399	49,814,527	53,715,749	107,657,912	4,014,552,783	2,416.03	-	2,474,473,255	696,821,097	65,726,193	659,715,571	49,814,527	3,996,047	15,600,000	3,966,146,690	-	

**Improve Our Higher Education System and Cultural Resources
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs		General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs	
314	Commission on Higher Education	Lottery Tuition Assistance	-	-	-		47,000,000	-	-	47,000,000	-		-	-	-		47,000,000	47,000,000		
363	Clemson University (E&G)	Instruction-College of Business and Behavioral Science	22,008,693	-	6,141,602			-	-	28,150,295	235.01		22,008,693	-	6,466,994			28,475,687		
364	Clemson University (E&G)	Instruction-College of Agriculture, Forestry and Life Sciences	12,759,982	-	3,934,515			-	-	16,694,497	133.67		12,759,982	-	4,142,972			16,902,954		
365	Clemson University (E&G)	Instruction-College of Engineering and Science	33,177,169	-	10,544,008			-	-	43,721,177	413.38		33,177,169	19,737	11,152,383			44,349,289		
366	Clemson University (E&G)	Instruction-College of Health, Education and Human Development	13,410,578	-	4,118,682			-	-	17,529,260	146.92		13,410,578	-	4,336,896			17,747,474		
367	University of Charleston	Instruction	1,236,329	359,575	4,306,035			-	-	5,901,939	26.83		1,236,329	359,575	4,515,635			6,111,539		
368	University of Charleston	Instruction	1,395,920	-	4,861,873			-	-	6,257,793	50.17		1,395,920	-	5,084,108			6,480,028		
369	University of Charleston	Instruction	2,008,408	-	5,995,124			-	-	9,003,532	48.31		2,008,408	-	7,314,869			9,323,277		
370	University of Charleston	Instruction	1,646,657	-	5,735,175			-	-	7,381,832	50.06		1,646,657	-	5,997,329			7,643,986		
371	University of Charleston	Instruction	3,679,946	-	12,816,958			-	-	16,496,904	144.37		3,679,946	-	14,815,136			18,495,082		
372	University of Charleston	Instruction	3,617,742	-	12,600,306			-	-	16,218,048	122.75		3,617,742	-	13,176,263			16,794,005		
1694	University of Charleston	Instruction	1,286,167	-	4,479,616			-	-	5,765,783	49.09		1,286,167	-	4,684,378			5,970,545		
393	Coastal Carolina University	General Instruction	-	-	2,222,487			-	-	2,222,487	3.43		-	-	2,222,487			2,222,487		
394	Coastal Carolina University	Specific Instruction Program	-	-	2,751,650			-	-	2,751,650	32.17		-	-	2,751,650			2,751,650		
423	Francis Marion University	Instruction - School of Business	2,206,372	-	651,356			-	-	2,857,728	25.25		2,206,372	-	756,033			2,962,405		
424	Francis Marion University	Instruction - School of Education	1,421,691	-	420,622			-	-	1,842,313	17.15		1,421,691	-	488,222			1,909,913		
425	Francis Marion University	Instruction - College of Liberal Arts	10,849,445	-	2,329,148			-	-	13,178,593	138.13		10,849,445	-	2,703,474			13,552,919		
431	Lander University	Instruction - Other	806,665	5,400	640,346			-	-	1,452,411	0.75		806,665	5,400	640,346			1,452,411		
445	South Carolina State University	Instruction	12,745,866	-	20,119,466		2,500,000	-	-	35,365,332	316.00		12,745,866	-	20,119,466	2,500,000		35,365,332		
465	University of South Carolina - Columbia	Instruction: Arts and Sciences	62,478,259	750,149	72,604,741			-	-	135,833,149	792.97		62,478,259	750,149	74,907,297			138,135,705		
466	University of South Carolina - Columbia	Instruction: Business and Hospitality, Retail, and Sports Management	19,320,133	277,402	26,848,899			-	-	46,446,434	235.98		19,320,133	277,402	26,848,899			46,446,434		
467	University of South Carolina - Columbia	Instruction: Education	9,160,657	104,451	10,109,528			-	-	19,374,636	126.03		9,160,657	104,451	10,109,528			19,374,636		
468	University of South Carolina - Columbia	Instruction: Engineering & Information Technology	14,822,264	113,020	10,938,851			-	-	25,874,135	125.70		14,822,264	113,020	10,938,851			25,874,135		
469	University of South Carolina - Columbia	Instruction: Law School	7,578,765	100,868	9,762,715			-	-	17,442,348	92.84		7,578,765	100,868	9,762,715			17,442,348		
470	University of South Carolina - Columbia	Instruction: Mass Communications and Library Science	4,077,786	58,312	5,643,816			-	-	9,779,914	73.90		4,077,786	58,312	5,643,816			9,779,914		
471	University of South Carolina - Columbia	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	18,328,391	196,258	18,995,257			-	-	37,519,906	341.82		18,328,391	196,258	18,995,257			37,519,906		
1557	University of South Carolina - Columbia	Instruction: Honors College	1,660,854	19,554	1,892,596			-	-	3,573,004	12.01		1,660,854	19,554	1,892,596			3,573,004		
1558	University of South Carolina - Columbia	Instruction: Graduate School, DEIS and University 101	431,593	24,686	2,389,294			-	-	2,845,573	35.37		431,593	24,686	2,389,294			2,845,573		
482	University of South Carolina - Aiken	Instruction: Arts and Sciences	6,958,949	45,119	2,160,507			-	-	9,164,575	105.93		6,958,949	45,119	817,830			7,821,898		
483	University of South Carolina - Aiken	Instruction: Business and Hospitality, Retail, and Sports Management	1,378,654	-	1,157,386			-	-	2,536,040	19.98		1,378,654	-	1,430,642			2,809,296		
484	University of South Carolina - Aiken	Instruction: Education	1,023,851	-	994,662			-	-	2,018,513	14.01		1,023,851	-	1,229,499			2,253,350		
485	University of South Carolina - Aiken	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,446,915	-	1,051,593			-	-	2,498,508	19.80		1,446,915	-	1,299,871			2,746,786		
502	University of South Carolina - Upstate	Instruction: Arts and Sciences	8,515,974	138,773	6,436,212			-	-	15,090,959	135.34		8,515,974	179,221	6,903,954			15,599,149		
503	University of South Carolina - Upstate	Instruction: Business and Hospitality, Retail, and Sports Management	1,469,545	-	1,110,654			-	-	2,580,199	23.35		1,469,545	-	1,445,917			2,915,462		
504	University of South Carolina - Upstate	Instruction: Education	1,665,674	138,772	1,258,885			-	-	3,063,331	26.47		1,665,674	138,772	1,542,489			3,346,935		
505	University of South Carolina - Upstate	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	2,561,045	-	1,935,590			-	-	4,496,635	40.70		2,561,045	-	2,769,822			5,330,867		
510	University of South Carolina - Beaufort	Instruction	2,622,841	201,157	3,860,996			-	-	6,684,994	58.16		2,622,841	201,157	5,128,377			7,952,375		
520	University of South Carolina - Lancaster	Instruction: Arts & Sciences	1,950,991	35,870	3,518,913			-	-	5,505,774	33.74		1,950,991	35,870	3,622,364			5,609,225		
529	University of South Carolina - Salkehatchie	Instruction: Arts & Sciences	1,417,929	112,735	969,629			-	-	2,500,293	22.07		1,417,929	113,380	1,534,589			3,065,898		
539	University of South Carolina - Sumter	Instruction: Arts & Sciences	2,613,991	36,708	1,944,604			-	-	4,595,303	40.64		2,613,991	28,142	1,942,577			4,584,710		
547	University of South Carolina - Union	Instruction: Arts & Sciences	565,697	102,066	493,963			-	-	1,161,726	10.02		565,697	105,064	493,963			1,164,724		
555	Winthrop University	Instruction - General	1,776,974	241,117	2,368,325			-	-	4,388,393	6.00		1,776,974	228,962	4,107,792			6,113,728		
556	Winthrop University	Instruction - College of Arts and Sciences	4,828,649	-	9,142,541			-	-	13,971,190	137.66		4,828,649	-	9,142,541			13,971,190		
557	Winthrop University	Instruction - College of Education	1,502,043	197,690	2,843,961			-	-	4,543,694	58.08		1,502,043	197,690	2,843,961			4,543,694		
558	Winthrop University	Instruction - College of Business	2,084,737	-	3,947,232			-	-	6,031,969	43.10		2,084,737	-	3,947,232			6,031,969		
559	Winthrop University	Instruction - College of Visual and Performing Arts	1,654,514	-	3,132,648			-	-	4,787,162	53.88		1,654,514	-	3,132,648			4,787,162		
573	Medical University of South Carolina	Instruction: College of Medicine	30,070,434	1,014,837	24,691,028			-	-	55,776,299	268.08		30,070,434	1,014,837	54,793,977			85,879,248		
574	Medical University of South Carolina	Instruction: College of Pharmacy	261,109	8,812	2,577,953			-	-	2,847,874	13.69		261,109	8,812	3,040,533			3,310,454		
575	Medical University of South Carolina	Instruction: College of Nursing	402,278	13,576	3,971,719			-	-	4,387,573	21.09		402,278	13,576	4,602,054			5,017,908		
576	Medical University of South Carolina	Instruction: College of Graduate Studies	89,868	3,034	887,273			-	-	980,175	4.71		89,868	3,034	896,233			989,135		
577	Medical University of South Carolina	Instruction: College of Dental Medicine	688,703	23,242	6,799,614		7,500,000	-	-	15,011,559	36.10		688,703	23,242	7,623,686			8,335,631		
578	Medical University of South Carolina	Instruction: College of Health Professions	883,984	29,834	8,727,615			-	-	9,641,433	46.34		883,984	29,834	10,524,744			11,438,562		
579	Medical University of South Carolina	Instruction: College of Medicine	-	29,069,675	7,675,695			-	-	36,745,370	398.90		-	29,069,675	7,675,695			36,745,370		
580	Medical University of South Carolina	Instruction: College of Pharmacy	-	252,419	66,648			-	-	319,067	3.46		-	252,419	66,648			319,067		

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
581	Medical University of South Carolina	Instruction: College of Nursing	-	388,891	102,686			-	-	491,577	5.34	-	388,891	102,686			491,577	
582	Medical University of South Carolina	Instruction: College of Graduate Studies	-	86,880	22,933			-	-	109,813	1.19	-	86,880	22,933			109,813	
583	Medical University of South Carolina	Instruction: College of Dental Medicine	-	665,783	175,797			-	-	841,580	9.14	-	665,783	175,797			841,580	
584	Medical University of South Carolina	Instruction: College of Health Professions	-	854,564	225,646			-	-	1,080,210	11.73	-	854,564	225,646			1,080,210	
586	Medical University of South Carolina	Research	6,228,350	101,406,455	44,615,508			-	-	152,250,313	731.75	6,228,350	92,406,455	44,615,508			143,250,313	
611	Technical & Comprehensive Education	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	477,709	-	539,837			-	-	1,017,546	9.75	477,709	-	837,428			1,315,137	
612	Technical & Comprehensive Education	INSTRUCTION: Natural Resources and Conservation (CIP 03)	137,443	-	108,284			-	-	245,727	2.25	137,443	-	193,905			331,348	
615	Technical & Comprehensive Education	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	6,617,480	45,753	5,443,344			-	-	12,106,577	97.75	6,617,480	45,753	9,565,735			16,228,968	
616	Technical & Comprehensive Education	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,506,689	2,500	1,955,425			-	-	3,464,614	27.75	1,506,689	2,500	2,894,024			4,403,213	
617	Technical & Comprehensive Education	INSTRUCTION: Engineering (CIP 14)	264,590	-	283,912			-	-	548,502	4.50	264,590	-	448,740			713,330	
620	Technical & Comprehensive Education	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,876,793	64,432	1,488,534			-	-	3,429,759	33.00	1,876,793	64,432	2,657,691			4,598,916	
621	Technical & Comprehensive Education	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,082,104	2,000	816,311			-	-	1,900,415	15.25	1,082,104	2,000	1,490,413			2,574,517	
622	Technical & Comprehensive Education	INSTRUCTION: English Language and Literature/Letters (CIP 23)	9,383,173	30,440	8,429,567			-	-	17,843,180	124.88	9,383,173	30,440	14,274,860			23,688,473	
624	Technical & Comprehensive Education	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	5,667,387	32,234	5,320,136			-	-	11,019,757	79.25	5,667,387	32,234	8,850,662			14,550,283	
625	Technical & Comprehensive Education	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,950,947	38,498	5,758,892			-	-	12,748,337	108.00	6,950,947	38,498	10,089,018			17,078,463	
626	Technical & Comprehensive Education	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	72,769	-	167,027			-	-	239,796	1.50	72,769	-	212,359			285,128	
628	Technical & Comprehensive Education	INSTRUCTION: Basic Skills (CIP 32)	4,069,678	5,000	4,556,118			-	-	8,630,796	68.75	4,069,678	5,000	7,091,344			11,166,022	
629	Technical & Comprehensive Education	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	267,487	4,310	344,063			-	-	615,860	5.75	267,487	4,310	510,695			782,492	
631	Technical & Comprehensive Education	INSTRUCTION: Physical Sciences (CIP 40)	1,852,635	8,000	1,678,901			-	-	3,539,536	32.00	1,852,635	8,000	2,833,009			4,693,644	
632	Technical & Comprehensive Education	INSTRUCTION: Science Technologies/Technicians (CIP 41)	49,082	-	1,800			-	-	50,882	0.50	49,082	-	32,376			81,458	
634	Technical & Comprehensive Education	INSTRUCTION: Security and Protective Services (CIP 43)	1,619,400	8,602	1,307,041			-	-	2,935,043	19.25	1,619,400	8,602	2,315,854			3,943,856	
635	Technical & Comprehensive Education	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	689,195	3,417	719,957			-	-	1,412,569	9.25	689,195	3,417	1,149,294			1,841,906	
662	Technical & Comprehensive Education	INSTRUCTION: Precision Production (CIP 48)	2,552,537	15,899	2,729,182			-	-	5,297,618	41.25	2,552,537	15,899	4,319,297			6,887,733	
663	Technical & Comprehensive Education	INSTRUCTION: Transportation and Materials Moving (CIP 49)	85,985	5,000	356,883			-	-	447,868	3.00	85,985	5,000	410,448			501,433	
665	Technical & Comprehensive Education	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	23,995,762	460,456	23,185,595			-	-	47,641,813	391.57	23,995,762	460,456	38,133,872			62,590,090	
666	Technical & Comprehensive Education	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	8,221,242	26,922	6,607,714			-	-	14,855,878	132.00	8,221,242	26,922	11,729,177			19,977,341	
307	Commission on Higher Education	Electronic Library	-	-	-			-	2,000,000	-	-	-	-	-			-	-
310	Commission on Higher Education	HOPE Scholarships	-	-	-		7,767,606	-	-	7,767,606	0.53	-	-	-		7,767,606	7,767,606	
312	Commission on Higher Education	Palmetto Fellows Scholarships	-	-	-		26,915,490	-	-	26,915,490	0.53	-	-	-		34,360,732	34,360,732	
1690	Commission on Higher Education	Education and Economic Development (EEDA) funding for CHE and Institutions	1,683,000	-	-		-	-	-	1,683,000	-	1,683,000	-	-		-	1,683,000	
353	Clemson University (E&G)	Public Service	-	10,696,842	5,693,007			-	-	16,389,849	102.16	-	10,770,535	5,994,631			16,765,166	
354	Clemson University (E&G)	Academic Support	-	2,183,706	38,337,528			-	-	40,521,234	431.06	-	2,198,790	40,368,710			42,567,460	
422	Francis Marion University	Instruction - Nursing Program	1,238,031	-	-			-	-	1,238,031	12.56	1,238,031	-	1,486,209			2,724,240	
458	University of South Carolina - Columbia	Research	-	58,032,474	46,407,462			-	-	104,439,936	123.80	-	58,032,474	46,407,462			104,439,936	
464	University of South Carolina - Columbia	Institute for Public Service and Policy Research	716,454	-	-			-	-	716,454	-	716,454	-	-			716,454	
474	University of South Carolina - Columbia	Small Business Development Center	936,534	-	-			-	-	936,534	-	936,534	-	-			936,534	
490	University of South Carolina - Aiken	Research	-	92,042	198,834			-	-	290,876	-	-	97,066	198,834			295,920	
587	Medical University of South Carolina	Public Service	6,435,320	10,373,259	26,377,685			-	-	43,186,264	207.57	6,435,320	10,373,259	26,377,685			43,186,264	
1565	Medical University of South Carolina	Rural Dentist Incentive	250,000	-	-			-	-	250,000	-	-	-	-			-	-
618	Technical & Comprehensive Education	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,629,906	34,195	5,489,972			-	-	11,154,073	83.75	5,629,906	34,195	8,997,149			14,661,250	
619	Technical & Comprehensive Education	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	853,880	9,500	990,732			-	-	1,854,112	13.25	853,880	9,500	1,522,661			2,386,041	
740	State Department of Education	Adult Education (AE)	4,376,510	8,473,300	1,062,652	14,277,703		-	-	28,190,165	15.00	4,376,510	9,194,537	1,062,652	14,277,703		28,911,402	
868	State Library	Talking Book Services (TBS)	-	518,928	25,000			-	-	543,928	12.00	-	518,928	25,000			543,928	
1830	State Library	Web Junction's Rural Library Sustainability Grant	-	-	22,992			-	-	22,992	-	-	-	22,992			22,992	
1789	State Treasurer	Tuition Prepayment Program - Elimination of Unfunded Liability	-	-	-			-	20,000,000	20,000,000	-	-	-	-			-	-
287	Commission on Higher Education	SREB Fees and Assessments	1,506,801	-	-			-	-	1,506,801	-	1,506,801	-	-			1,506,801	
288	Commission on Higher Education	Gear Up	600,000	4,688,827	-			-	75,000	5,363,827	1.00	600,000	4,688,827	-			5,288,827	
294	Commission on Higher Education	EIA-Teacher Recruitment	-	-	5,871,014			-	-	5,871,014	-	-	-	5,871,014			5,871,014	
311	Commission on Higher Education	Need Based Grants	-	-	-		11,631,566	-	-	11,631,566	0.52	-	-	-		11,631,566	11,631,566	
319	The Citadel	College of Graduate and Professional Studies	1,240,374	-	1,201,241			-	-	2,441,615	5.00	1,240,374	-	1,281,554			2,521,928	
321	The Citadel	School of Business Administration	1,923,128	-	1,862,455			-	-	3,785,583	24.40	1,923,128	-	2,018,201			3,941,329	

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			FY 2007-08 Agency Funding										FY 2008-09 Agency Funding							
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs		
322	The Citadel	School of Education	1,261,663	-	1,221,858	-	-	-	-	2,483,521	17.65	1,261,663	-	1,318,648	-	-	2,580,311			
323	The Citadel	School of Engineering	1,250,453	-	1,211,002	-	-	-	-	2,461,455	16.25	1,250,453	-	1,336,271	-	-	2,586,724			
324	The Citadel	School of Humanities and Social Sciences	3,872,624	-	3,750,447	-	-	-	-	7,623,071	57.50	3,872,624	-	4,046,295	-	-	7,918,919			
325	The Citadel	School of Science and Mathematics	3,334,906	-	3,229,693	-	-	-	-	6,564,599	48.50	3,334,906	-	3,454,278	-	-	6,789,184			
328	The Citadel	Academic Support	1,473,781	-	6,624,385	-	-	-	-	8,098,166	60.00	1,473,781	-	6,990,398	-	-	8,464,179			
331	The Citadel	O&M of Plant	-	-	13,760,211	-	-	1,600,000	-	15,360,211	105.00	-	-	14,244,316	-	-	14,244,316			
332	The Citadel	Scholarships and Fellowships	-	20,521,721	3,304,477	-	-	-	-	23,826,198	-	-	20,685,369	5,080,436	-	-	25,765,805			
340	The Citadel	Infirmary	-	-	1,150,976	-	-	-	-	1,150,976	10.90	-	-	1,214,170	-	-	1,214,170			
342	The Citadel	Print Shop	-	-	364,800	-	-	-	-	364,800	12.00	-	-	384,829	-	-	384,829			
344	The Citadel	Telephone	-	-	18,564	-	-	-	-	18,564	1.00	-	-	19,583	-	-	19,583			
346	Clemson University (E&G)	Auxiliary - Student Housing	-	-	22,163,769	-	-	-	-	22,163,769	127.00	-	-	23,015,141	-	-	23,015,141			
347	Clemson University (E&G)	Auxiliary - Other	-	-	26,992,275	-	-	-	-	26,992,275	202.34	-	-	28,029,124	-	-	28,029,124			
355	Clemson University (E&G)	Student Services	-	1,310,838	13,851,191	-	-	-	-	15,162,029	197.60	-	1,319,869	14,585,049	-	-	15,904,918			
357	Clemson University (E&G)	Operation and Maintenance of the Plant	-	16,283	31,356,781	-	-	-	105,000	31,478,064	559.60	-	16,395	33,018,112	-	-	33,034,507			
358	Clemson University (E&G)	Scholarships and Fellowships	-	6,896,055	67,526,083	-	-	-	-	74,822,138	-	-	7,192,246	71,773,406	-	-	78,965,652			
362	Clemson University (E&G)	Instruction-College of Architecture, Arts and Humanities	20,382,296	-	5,987,501	-	-	-	-	26,369,797	220.29	20,382,296	-	6,304,728	-	-	26,687,024			
373	University of Charleston	Research	323,004	3,966,249	2,401,282	-	-	-	-	6,690,535	5.00	323,004	3,966,249	2,638,885	-	-	6,928,138			
376	University of Charleston	Academic Support-Libraries	1,454,136	-	4,749,997	-	-	-	-	6,204,133	44.20	1,454,136	-	4,970,326	-	-	6,424,462			
377	University of Charleston	Student Services	1,922,298	-	6,975,554	-	-	-	-	8,897,852	111.85	1,922,298	-	7,291,546	-	-	9,213,844			
379	University of Charleston	Operation/Maintenance of Plant	4,781,040	-	15,475,233	-	-	3,700,000	-	23,956,273	118.30	4,781,040	-	16,194,601	-	-	20,975,641			
380	University of Charleston	Scholarships/Fellowships	-	5,250,000	10,827,089	-	-	-	-	16,077,089	-	-	5,250,000	11,398,040	-	-	16,648,040			
386	University of Charleston	Auxiliary - Health Services	-	-	988,000	-	-	-	-	988,000	11.00	-	-	1,061,044	-	-	1,061,044			
389	University of Charleston	Auxiliary - Bookstore	-	-	400,000	-	-	-	-	400,000	-	-	-	400,000	-	-	400,000			
390	University of Charleston	Auxiliary - Parking	-	-	1,341,322	-	-	-	-	1,341,322	3.00	-	-	1,341,322	-	-	1,341,322			
395	Coastal Carolina University	College of Business	3,430,508	-	5,075,657	-	-	-	-	8,506,165	49.00	3,430,508	-	5,578,812	-	-	9,009,320			
396	Coastal Carolina University	College of Education	2,337,718	-	3,458,622	-	-	-	-	5,796,340	40.17	2,337,718	-	3,835,988	-	-	6,173,706			
397	Coastal Carolina University	College of Hum. & Fine Arts	5,580,096	-	8,255,782	-	-	-	-	13,835,878	84.82	5,580,096	-	9,199,198	-	-	14,779,294			
398	Coastal Carolina University	College of Natural Science	5,010,800	-	7,411,185	-	-	-	-	12,421,985	82.21	5,010,800	-	8,354,601	-	-	13,365,401			
400	Coastal Carolina University	Public Service	-	3,831,450	1,149,435	-	-	-	-	4,980,885	5.72	-	3,831,450	1,149,435	-	-	4,980,885			
401	Coastal Carolina University	Academic Support	-	-	5,022,243	-	-	-	-	5,022,243	74.78	-	-	5,651,187	-	-	5,651,187			
402	Coastal Carolina University	Student Services	-	-	5,339,741	-	-	-	-	5,339,741	74.86	-	-	5,968,685	-	-	5,968,685			
405	Coastal Carolina University	Oper. and Maint. Of Plant	-	-	8,206,845	-	-	-	-	8,206,845	115.51	-	-	9,213,155	-	-	9,213,155			
406	Coastal Carolina University	Scholarship & Fellowship	-	-	21,782,294	-	-	-	-	21,782,294	-	-	-	21,820,834	-	-	21,820,834			
409	Coastal Carolina University	Health Service	-	-	432,952	-	-	-	-	432,952	-	-	-	432,952	-	-	432,952			
411	Francis Marion University	Public Service	-	235,413	1,095,000	-	-	-	-	1,330,413	11.65	-	235,413	1,095,000	-	-	1,330,413			
412	Francis Marion University	Academic Support	-	-	4,135,628	-	-	-	-	4,135,628	42.19	-	-	4,135,628	-	-	4,135,628			
416	Francis Marion University	Facilities Maintenance	-	-	7,561,053	-	-	-	-	7,561,053	95.00	-	-	7,561,053	-	-	7,561,053			
417	Francis Marion University	Scholarships and Fellowships	-	4,784,619	1,689,057	-	-	-	-	6,473,676	-	-	5,298,181	1,689,057	-	-	6,967,238			
421	Francis Marion University	Omega Project	18,853	-	56,147	-	-	-	-	75,000	-	-	-	56,147	-	-	56,147			
1553	Francis Marion University	Small and Minority Business Assistance	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	-	500,000			
1698	Francis Marion University	Program for Women & Minorities in Science & Mathematics	100,000	-	-	-	-	-	-	100,000	-	100,000	-	-	-	-	100,000			
1700	Francis Marion University	Early Childhood Education & Child Development Program	585,000	-	-	-	-	-	-	585,000	-	585,000	-	-	-	-	585,000			
1804	Francis Marion University	Teaching Education Initiative	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-			
427	Lander University	College of Business & Public Affairs	1,930,221	2,077	1,298,001	-	-	-	-	3,230,299	24.75	1,930,221	2,077	1,298,001	-	-	3,230,299			
428	Lander University	College of Science, Mathematics & Natural Sciences	2,935,987	14,411	1,967,192	-	-	-	-	4,917,590	32.25	2,935,987	14,411	1,967,192	-	-	4,917,590			
429	Lander University	College of Arts and Humanities	2,971,084	18,204	1,997,695	-	-	-	-	4,986,983	39.25	2,971,084	18,204	1,997,695	-	-	4,986,983			
430	Lander University	College of Education	1,915,356	330,639	1,287,072	-	-	-	-	3,533,067	35.58	1,915,356	330,639	1,287,072	-	-	3,533,067			
433	Lander University	Academic Support	-	30,681	1,460,677	-	-	-	-	1,491,358	18.75	-	30,681	1,460,677	-	-	1,491,358			
434	Lander University	Student Services	-	16,343	1,519,142	-	-	-	-	1,535,485	49.00	-	16,343	1,519,142	-	-	1,535,485			
437	Lander University	Operation & Maintenance of Plant	-	7,235	2,682,399	-	-	425,000	-	3,114,634	52.50	-	7,235	3,482,399	-	-	3,489,634			
438	Lander University	Scholarships and Fellowships	-	3,033,543	1,369,554	-	-	-	-	4,403,097	-	-	3,033,543	1,369,554	-	-	4,403,097			
439	Lander University	Food Services	-	-	2,098,801	-	-	-	-	2,098,801	-	-	-	2,098,801	-	-	2,098,801			
443	South Carolina State University	Housing	-	-	8,764,339	-	-	-	-	8,764,339	40.00	-	-	8,764,339	-	-	8,764,339			
447	South Carolina State University	Public Service	176,855	-	-	-	-	-	-	176,855	3.33	176,855	-	-	-	-	176,855			
448	South Carolina State University	Libraries	1,385,736	-	4,681,038	-	-	-	-	6,066,774	8.00	1,385,736	-	4,681,038	-	-	6,066,774			
449	South Carolina State University	Student Services	1,944,043	-	3,004,961	-	-	-	-	4,949,004	45.00	1,944,043	-	3,004,961	-	-	4,949,004			
451	South Carolina State University	Operation and Maintenance of Plant & Deferred Maintenance	2,656,981	-	11,673,767	-	-	1,500,000	-	15,830,748	70.00	2,656,981	-	14,011,538	-	-	16,668,519			
455	South Carolina State University	Transportation	748,365	-	-	-	-	-	410,635	1,159,000	-	748,365	-	-	-	-	748,365			
457	University of South Carolina - Columbia	School of Medicine	22,242,623	17,156,652	24,205,592	-	-	-	-	63,604,867	740.76	22,242,623	17,279,655	24,348,991	-	-	63,871,269			
459	University of South Carolina - Columbia	Public Service	32,040	19,723,018	15,431,582	-	-	-	-	35,186,640	211.02	32,040	19,723,018	15,431,582	-	-	35,186,640			
460	University of South Carolina - Columbia	Academic Support	81,915	147,087	41,626,796	-	-	-	-	41,855,798	458.69	81,915	147,087	66,626,796	-	-	66,855,798			
462	University of South Carolina - Columbia	Operations & Maintenance	-	-	36,739,042	-	-	-	105,000	36,844,042	435.27	-	-	36,739,042	-	-	36,739,042			
473	University of South Carolina - Columbia	USC NanoCenter	1,000,000																	

**Improve Our Higher Education System and Cultural Resources
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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
515	University of South Carolina - Beaufort	Operations & Maintenance	-	-	1,835,634			-	-	1,835,634	11.88	-	-	1,835,634			1,835,634	
523	University of South Carolina - Lancaster	Academic Support	236,160	-	532,121			-	-	768,281	5.65	236,160	10,665	711,618			958,443	
524	University of South Carolina - Lancaster	Student Services	167,883	266,462	848,061			-	-	1,282,406	8.07	167,883	266,462	848,061			1,282,406	
525	University of South Carolina - Lancaster	Operations & Maintenance	-	-	1,071,818			-	800,000	1,871,818	12.78	-	-	1,071,818			1,071,818	
532	University of South Carolina - Salkehatchie	Academic Support	265,325	-	356,281			-	-	621,606	5.00	265,325	-	363,373			628,698	
533	University of South Carolina - Salkehatchie	Student Services	237,467	146,984	525,850			-	-	910,301	5.11	237,467	157,146	1,298,390			1,693,003	
534	University of South Carolina - Salkehatchie	Operations & Maintenance	-	-	1,007,400			-	-	1,007,400	9.12	-	-	1,007,400			1,007,400	
541	University of South Carolina - Sumter	Academic Support	581,628	-	934,473			-	-	1,516,101	16.84	581,628	-	868,976			1,450,604	
542	University of South Carolina - Sumter	Student Services	394,775	110,886	639,808			-	-	1,145,469	16.94	394,775	121,587	683,660			1,200,022	
543	University of South Carolina - Sumter	Operations & Maintenance	-	-	1,191,126			-	-	1,191,126	10.78	-	-	1,425,196			1,425,196	
549	University of South Carolina - Union	Academic Support	153,529	-	179,127			-	-	332,656	2.95	153,529	-	181,568			335,097	
550	University of South Carolina - Union	Student Services	121,990	100,207	248,903			-	-	471,100	5.39	121,990	202,699	248,903			573,592	
551	University of South Carolina - Union	Operations & Maintenance	-	-	265,413			-	-	265,413	4.36	-	-	266,578			266,578	
562	Winthrop University	Academic Support	3,398,529	-	4,541,364			-	-	7,939,893	64.50	3,398,529	-	4,541,364			7,939,893	
563	Winthrop University	Student Services	1,456,569	204,889	7,675,788			-	-	9,337,246	106.00	1,456,569	204,889	7,675,788			9,337,246	
566	Winthrop University	Operation and Maintenance of Plant	3,247,859	-	5,549,478			-	1,200,000	9,997,337	115.55	3,247,859	-	5,549,478			8,797,337	
588	Medical University of South Carolina	Public Service - Diabetes Center	289,088	-	-			-	-	289,088	-	289,088	-	-			289,088	
590	Medical University of South Carolina	Student Services	2,384,990	-	8,669,087			-	-	11,054,077	53.13	2,384,990	-	8,669,087			11,054,077	
591	Medical University of South Carolina	Operation & Maint of Plant	14,737,167	-	53,297,198			-	-	68,034,365	327.00	14,737,167	-	53,297,198			68,034,365	
593	Medical University of South Carolina	Auxiliary (Parking)	-	-	6,019,764			-	-	6,019,764	41.55	-	-	6,840,186			6,840,186	
636	Technical & Comprehensive Education	INSTRUCTION: Social Sciences (CIP 45)	3,394,688	9,555	2,524,962			-	-	5,929,205	47.75	3,394,688	9,555	4,639,699			8,043,942	
638	Technical & Comprehensive Education	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,890,910	118,809	4,992,422			-	-	11,002,141	84.75	5,890,910	118,809	8,662,193			14,671,912	
645	Technical & Comprehensive Education	Missing and Exploited Children	94,050	-	-			-	-	94,050	-	94,050	-	-			94,050	
647	Technical & Comprehensive Education	Pathways to Prosperity	1,000,000	-	-			-	-	1,000,000	-	1,000,000	-	-			1,000,000	
652	Technical & Comprehensive Education	Finance and General Administration	1,755,878	-	-			-	-	1,755,878	22.95	1,755,878	-	-			1,755,878	
653	Technical & Comprehensive Education	Academic Affairs	828,616	120,000	-			-	-	948,616	14.00	828,616	228,000	-			1,056,616	
667	Technical & Comprehensive Education	Occupational Upgrading	3,922,556	145,222	13,162,038			-	-	17,229,816	106.15	3,922,556	145,222	13,162,038			17,229,816	
668	Technical & Comprehensive Education	Community Service Programs	877,081	517,438	3,007,951			-	-	4,402,470	16.85	877,081	517,438	3,007,951			4,402,470	
669	Technical & Comprehensive Education	Academic Support - Library	3,284,974	44,778	5,281,682			-	-	8,611,434	101.84	3,284,974	44,778	5,281,682			8,611,434	
670	Technical & Comprehensive Education	Academic Support - Other	12,602,315	4,951,561	36,850,791			-	-	54,404,667	563.15	12,602,315	5,198,940	36,850,791			54,652,046	
671	Technical & Comprehensive Education	Student Services	11,118,965	16,710,475	33,401,471			-	-	61,230,911	725.41	11,118,965	17,408,703	35,195,134			63,722,802	
673	Technical & Comprehensive Education	Operation and Maintenance of Plant	2,444,136	55,183	49,017,764			-	-	51,517,083	408.35	2,444,136	55,183	49,017,764			51,517,083	
1576	Technical & Comprehensive Education	INSTRUCTION: Education (CIP 13)	81,231	-	19,066			-	-	100,297	0.75	81,231	-	69,672			150,903	
1820	Technical & Comprehensive Education	York Tech-Chester Technology	-	-	-			-	500,000	500,000	-	-	-	-			-	
1821	Technical & Comprehensive Education	Williamsburg Technical College-Trades Program	-	-	-			-	300,000	300,000	-	-	-	-			-	
857	Department of Archives & History	Archival Services	868,364	95,000	31,385			-	-	994,749	19.00	868,364	276,586	31,385			1,176,335	
858	Department of Archives & History	Records Management Services	743,102	-	32,818			-	-	775,920	12.00	743,102	-	32,818			775,920	
859	Department of Archives & History	Micrographs and Photocopy Services	227,276	-	354,231			-	-	581,507	8.00	227,276	-	354,231			581,507	
860	Department of Archives & History	State Historic Preservation Program	233,103	355,093	507,201			-	-	1,095,397	22.00	233,103	555,093	837,202			1,625,398	
861	Department of Archives & History	State Historical Marker Program	-	-	25,146			-	-	25,146	1.00	-	-	25,146			25,146	
863	Department of Archives & History	Teaching American History in South Carolina Program	-	297,497	-			-	-	297,497	-	-	297,497	-			297,497	
869	State Library	Information Technology Services (ITS)	4,200	217,218	-			-	-	221,418	4.00	4,200	217,218	-			221,418	
872	State Library	Information Services (IS)	338,942	35,712	-			-	-	374,654	10.00	338,942	35,712	-			374,654	
873	State Library	Library Development Services (LDS)	233,972	563,894	-			-	-	797,866	4.00	233,972	563,894	-			797,866	
1728	State Library	Bill & Melinda Gates Foundation Grants	-	-	77,008			-	-	77,008	-	-	-	77,008			77,008	
1829	State Library	Children/Youth Services & Literary Arts Partnership	-	142,575	-			-	-	142,575	1.00	-	142,575	-			142,575	
879	Arts Commission	Contributions	238,257	-	-			-	1,097,575	1,335,832	-	-	-	-			-	
884	State Museum	Operations	794,708	-	975,792			-	25,000	1,795,500	7.00	794,708	-	975,792			1,770,500	
885	State Museum	Facilities	1,456,258	-	108,947			-	-	1,565,205	8.00	1,456,258	-	108,947			1,565,205	
1735	State Museum	Observatory, Planetarium, Theatre	-	-	-			500,000	2,000,000	2,500,000	-	-	-	-			-	
870	State Library	DISCUS - South Carolina's Virtual Library	2,381,912	389,106	-			-	-	2,771,018	2.00	2,381,912	389,106	-			2,771,018	
284	Commission on Higher Education	Lowcountry Graduate Center	1,410,000	-	-			-	-	1,410,000	-	-	-	-			-	
285	Commission on Higher Education	SREB Contractual Scholarships	1,371,930	-	-			-	-	1,371,930	-	-	-	-			1,371,930	
287	Commission on Higher Education	Educational Endowment	21,572,425	-	2,427,575			-	-	24,000,000	-	21,572,425	-	2,427,575			24,000,000	
303	Commission on Higher Education	Experimental Program to Stimulate Cooperative Research	375,000	-	-			-	-	375,000	-	375,000	-	-			375,000	
306	Commission on Higher Education	LIFE Scholarships	85,123,335	-	-		62,604,207	-	-	147,727,542	0.53	82,240,028	-	-		79,678,029	161,918,057	
308	Commission on Higher Education	Research Centers of Excellence	-	-	-		30,000,000	-	-	30,000,000	1.00	-	-	-		10,000,000	10,000,000	

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			FY 2007-08 Agency Funding										FY 2008-09 Agency Funding							
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs		
309	Commission on Higher Education	Excellence Enhancement	-	-	-	-	4,700,000	-	-	4,700,000	-	-	-	-	-	4,700,000	4,700,000			
1546	Commission on Higher Education	Think Tec/Fastr	250,000	-	-	-	-	-	-	250,000	-	-	250,000	-	-	-	250,000			
326	The Citadel	Research	-	52,500	537,473	-	-	-	-	589,973	-	-	53,004	577,804	-	-	630,808			
327	The Citadel	Public Service	-	178,400	1,400,836	-	-	-	-	1,579,236	0.90	-	180,111	1,520,106	-	-	1,700,217			
329	The Citadel	Student Services	-	-	6,238,363	-	-	-	-	6,238,363	63.57	-	-	6,470,401	-	-	6,470,401			
335	The Citadel	Director of Auxiliary Activity	-	-	38,896	-	-	-	-	38,896	1.00	-	-	41,032	-	-	41,032			
336	The Citadel	Barracks	-	-	5,390,668	-	-	-	-	5,390,668	-	-	-	5,686,642	-	-	5,686,642			
338	The Citadel	Dining Hall	-	-	5,416,894	-	-	-	-	5,416,894	-	-	-	5,714,309	-	-	5,714,309			
348	Clemson University (E&G)	Line Item-Municipal Services	931,747	-	-	-	-	-	-	931,747	30.00	931,747	-	-	-	-	931,747			
359	Clemson University (E&G)	Auxiliary - Intercollegiate Athletics	-	-	50,384,012	-	-	-	-	50,384,012	144.08	-	-	52,319,402	-	-	52,319,402			
360	Clemson University (E&G)	Auxiliary - Food Services	-	-	12,858,012	-	-	-	-	12,858,012	1.00	-	-	13,351,924	-	-	13,351,924			
361	Clemson University (E&G)	Auxiliary - Bookstores	-	-	1,253,227	-	-	-	-	1,253,227	0.63	-	-	1,301,367	-	-	1,301,367			
1692	Clemson University (E&G)	Call Me Mister	1,300,000	-	-	-	-	-	-	1,300,000	-	1,300,000	-	-	-	-	1,300,000			
375	University of Charleston	Academic Support-Other	1,984,851	-	6,421,746	-	-	-	-	8,406,597	91.10	1,984,851	-	6,720,292	-	-	8,705,143			
383	University of Charleston	Governor's School	288,017	-	-	-	-	-	-	288,017	1.75	-	221,748	-	-	-	221,748			
384	University of Charleston	Auxiliary - Residence Halls	-	-	14,012,513	-	-	-	-	14,012,513	50.00	-	-	14,012,513	-	-	14,012,513			
385	University of Charleston	Auxiliary - Food Service	-	-	6,777,455	-	-	-	-	6,777,455	-	-	-	7,277,131	-	-	7,277,131			
388	University of Charleston	Auxiliary - Vending	-	-	70,000	-	-	-	-	70,000	3.00	-	-	70,000	-	-	70,000			
392	Coastal Carolina University	Book Store	-	-	9,621	-	-	-	-	9,621	-	-	-	9,621	-	-	9,621			
399	Coastal Carolina University	Research	-	2,843,550	568,710	-	-	-	-	3,412,260	2.29	-	2,943,550	568,710	-	-	3,512,260			
403	Coastal Carolina University	Athletics	-	-	9,399,868	-	-	-	-	9,399,868	70.45	-	-	9,399,868	-	-	9,399,868			
407	Coastal Carolina University	Residence Halls	-	-	2,347,561	-	-	-	-	2,347,561	20.58	-	-	3,457,561	-	-	3,457,561			
408	Coastal Carolina University	Food Serve / Vending	-	-	57,727	-	-	-	-	57,727	-	-	-	117,656	-	-	117,656			
410	Francis Marion University	Research	-	58,497	89,324	-	-	-	-	147,821	-	-	58,497	89,324	-	-	147,821			
413	Francis Marion University	Student Services	-	-	3,064,386	-	-	-	-	3,064,386	35.34	-	-	3,064,386	-	-	3,064,386			
418	Francis Marion University	Auxiliary Enterprises - Dining Services	-	-	234,360	-	-	-	-	234,360	4.00	-	-	234,360	-	-	234,360			
419	Francis Marion University	Auxiliary Enterprises - Bookstore	-	-	92,715	-	-	-	-	92,715	-	-	-	92,715	-	-	92,715			
420	Francis Marion University	Auxiliary Enterprises - Housing	-	-	196,544	-	-	-	-	196,544	1.00	-	-	(313,245)	-	-	(313,245)			
1803	Francis Marion University	Accreditation & Program Enhancement Project	850,000	-	-	-	-	-	-	850,000	-	-	-	-	-	-	-			
432	Lander University	Public Service	-	11,805	32,880	-	-	20,000	-	64,685	1.00	-	11,805	32,880	-	-	44,685			
440	Lander University	Book Store	-	-	1,035,208	-	-	-	-	1,035,208	5.00	-	-	1,048,255	-	-	1,048,255			
441	Lander University	Residence Halls	-	15,906	1,180,575	-	-	-	-	1,196,481	1.00	-	15,906	1,180,575	-	-	1,196,481			
442	South Carolina State University	Food Services	-	-	7,492,514	-	-	-	-	7,492,514	41.00	-	-	7,492,514	-	-	7,492,514			
444	South Carolina State University	Bookstore	-	-	2,576,981	-	-	-	-	2,576,981	14.00	-	-	2,576,981	-	-	2,576,981			
446	South Carolina State University	Research/Grants	-	30,230,781	-	-	-	-	-	30,230,781	75.00	-	30,230,781	-	-	-	30,230,781			
1809	South Carolina State University	SC Alliance for Minority Participation	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-			
461	University of South Carolina - Columbia	Student Services	-	1,751,671	22,285,604	-	-	-	-	24,037,275	177.64	-	1,751,671	22,285,604	-	-	24,037,275			
472	University of South Carolina - Columbia	African American Professors Program	178,805	-	-	-	-	-	-	178,805	-	178,805	-	-	-	-	178,805			
478	University of South Carolina - Columbia	Auxiliary: Housing	-	-	26,664,018	-	-	-	-	26,664,018	98.74	-	-	26,664,018	-	-	26,664,018			
480	University of South Carolina - Columbia	Auxiliary: Bookstore	-	-	959,237	-	-	-	-	959,237	3.55	-	-	959,237	-	-	959,237			
481	University of South Carolina - Columbia	Auxiliary: Other	-	-	9,419,961	-	-	-	-	9,419,961	34.88	-	-	10,263,204	-	-	10,263,204			
1812	University of South Carolina - Columbia	South Carolina Institute for Archaeology and Anthropology	-	-	-	-	-	354,375	-	354,375	-	-	-	-	-	-	-			
487	University of South Carolina - Aiken	Auxiliary: Bookstore	-	-	1,495,757	-	-	-	-	1,495,757	4.00	-	-	1,495,757	-	-	1,495,757			
488	University of South Carolina - Aiken	Auxiliary: Housing	-	-	2,094,361	-	-	-	-	2,094,361	5.57	-	-	2,094,361	-	-	2,094,361			
489	University of South Carolina - Aiken	Auxiliary: Other	-	-	2,344,781	-	-	-	-	2,344,781	5.00	-	-	5,857,873	-	-	5,857,873			
491	University of South Carolina - Aiken	Public Service	-	430,882	1,814,480	-	-	-	-	2,245,362	15.66	-	284,862	1,814,480	-	-	2,099,342			
496	University of South Carolina - Upstate	Research	-	72,470	108,506	-	-	-	-	180,976	-	-	146,945	108,506	-	-	255,451			
497	University of South Carolina - Upstate	Public Service	-	711,595	1,309,308	-	-	-	-	2,020,903	18.62	-	620,175	1,517,888	-	-	2,138,063			
498	University of South Carolina - Upstate	Academic Support	-	-	4,908,985	-	-	-	-	4,908,985	33.67	-	-	4,369,828	-	-	4,369,828			
511	University of South Carolina - Beaufort	Research	-	24,083	176,832	-	-	-	-	200,915	1.65	-	24,083	178,010	-	-	202,093			
512	University of South Carolina - Beaufort	Public Service	-	162,099	185,520	-	-	-	-	347,619	4.68	-	162,099	213,485	-	-	375,584			
514	University of South Carolina - Beaufort	Student Services	-	108,529	2,017,519	-	-	-	-	2,126,048	19.19	-	108,529	1,775,792	-	-	1,884,321			
517	University of South Carolina - Beaufort	Auxiliary: Bookstore	-	-	913,251	-	-	-	-	913,251	3.44	-	-	922,380	-	-	922,380			
522	University of South Carolina - Lancaster	Public Service	-	54,423	1,299,146	-	-	-	-	1,353,569	9.92	-	(126,446)	1,299,146	-	-	1,172,700			
530	University of South Carolina - Salkehatchie	Research	-	49,411	114,443	-	-	-	-	163,854	-	-	57,866	193,994	-	-	251,860			
531	University of South Carolina - Salkehatchie	Public Service	-	160,006	112,324	-	-	-	-	272,330	5.23	-	121,303	388,060	-	-	509,363			
537	University of South Carolina - Salkehatchie	Leadership Center	100,460	-	-	-	-	-	-	100,460	-	-	-	-	-	-	-			
540	University of South Carolina - Sumter	Public Service	-	39,755	50,217	-	-	-	-	89,972	-	-	(42,650)	(53,096)	-	-	(95,746)			
545	University of South Carolina - Sumter	Auxiliary: Bookstore and Food Service	-	-	671,435	-	-	-	-	671,435	2.12	-	-	695,700	-	-	695,700			
1705	University of South Carolina - Sumter	Research	-	23,609	26,077	-	-	-	-	49,686	-	-	23,609	26,077	-	-	49,686			
548	University of South Carolina - Union	Public Service	-	8,034	7,392	-	-	-	-	15,426	-	-	(51,978)	7,392	-	-	(44,586)			
553	University of South Carolina - Union	Auxiliary: Bookstore	-	-	158,219	-	-	-	-	158,219	0.73	-	-	164,156	-	-	164,156			
561	Winthrop University	Public Service	-	366,061	2,629,785	-	-	-	115,000	3,110,846	7.00	-	491,984	3,284,785	-	-	3,776,769			
568	Winthrop University	Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program	-	63,756	5,750,000	-	-	-	-	5,813,756	2.00	-	63,756	5,750,000	-	-	5,813,756			
569	Winthrop University	Auxiliary Services- Housing	-	-	6,200,000	-	-	-	-	6,200,000	50.11	-	-	6,200,000	-	-	6,200,000			

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			FY 2007-08 Agency Funding								FY 2008-09 Agency Funding							
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
570	Winthrop University	Auxiliary Services- Health Centre	-	-	1,150,000	-	-	-	-	1,150,000	12.00	-	-	1,150,000	-	-	1,150,000	
571	Winthrop University	Auxiliary Services- Cafeteria	-	-	3,300,000	-	-	-	-	3,300,000	-	-	-	3,300,000	-	-	3,300,000	
572	Winthrop University	Auxiliary Services- Bookstore and Vending	-	-	600,000	-	-	-	-	600,000	-	-	-	600,000	-	-	600,000	
613	Technical & Comprehensive Education	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	102,614	-	117,682	-	-	-	-	220,296	2.25	102,614	-	181,606	-	-	284,220	
614	Technical & Comprehensive Education	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	447,758	-	427,591	-	-	-	-	875,349	6.00	447,758	-	706,524	-	-	1,154,282	
643	Technical & Comprehensive Education	Sales & Services of Education Departments	-	-	65,000	-	-	-	-	65,000	-	-	-	65,000	-	-	65,000	
646	Technical & Comprehensive Education	Midlands Tech Nursing Program	613,590	-	-	-	-	-	-	613,590	8.00	613,590	-	-	-	-	613,590	
650	Technical & Comprehensive Education	System Office President's Office	1,128,325	-	-	-	-	-	-	1,128,325	10.00	1,128,325	-	-	-	-	1,128,325	
651	Technical & Comprehensive Education	Human Resource Services (HRS)	483,474	-	-	-	-	-	-	483,474	7.00	483,474	-	-	-	-	483,474	
655	Technical & Comprehensive Education	Data Processing Support	2,128,914	-	-	-	-	-	-	2,128,914	20.00	2,128,914	-	-	-	-	2,128,914	
656	Technical & Comprehensive Education	Innovative Technical Training	475,571	-	-	-	-	-	-	475,571	-	475,571	-	-	-	-	475,571	
658	Technical & Comprehensive Education	Support Unit and Warehouse	315,157	-	-	-	-	-	-	315,157	7.00	315,157	-	-	-	-	315,157	
1712	Technical & Comprehensive Education	Allied Health Initiative	-	-	-	-	-	-	10,000,000	10,000,000	26.11	-	-	-	-	-	-	
1713	Technical & Comprehensive Education	Technical College of the Lowcountry - Nursing Program	-	-	-	-	-	-	250,000	250,000	-	-	-	-	-	-	-	
1819	Technical & Comprehensive Education	Piedmont Pottery Program	-	-	-	-	-	-	150,000	150,000	-	-	-	-	-	-	-	
1825	Technical & Comprehensive Education	Apprenticeship	1,000,000	-	-	-	-	-	-	1,000,000	8.00	1,000,000	-	-	-	-	1,000,000	
701	State Department of Education	Nursing Program	597,562	-	-	-	-	-	-	597,562	-	597,562	-	-	-	-	597,562	
864	Department of Archives & History	Publication Program	41,200	-	3,000	-	-	-	-	44,200	1.00	41,200	-	3,000	-	-	44,200	
871	State Library	Collection Management Services (CMS)	443,778	358,472	-	-	-	-	-	802,250	9.00	443,778	358,472	-	-	-	802,250	
874	State Library	Continuing Education (CE)	-	144,245	-	-	-	-	-	144,245	1.00	-	144,245	-	-	-	144,245	
875	State Library	Pass Through: Aid to County Libraries	9,224,870	-	-	-	-	-	-	9,224,870	-	9,224,870	-	-	-	-	9,224,870	
876	Arts Commission	Arts Education	957,028	148,801	24,189	-	-	180,500	-	1,310,518	6.86	957,028	117,906	25,189	-	-	1,100,123	
877	Arts Commission	Community Arts Development	1,600,666	712,611	312,684	-	-	380,425	-	3,006,386	18.11	1,360,566	736,634	335,859	-	-	2,433,059	
881	State Museum	Collections	624,911	-	69,451	-	25,000	-	-	719,362	6.00	624,911	-	69,451	-	-	694,362	
882	State Museum	Education	869,920	-	156,872	-	-	-	-	1,026,792	8.00	869,920	-	156,872	-	-	1,026,792	
883	State Museum	Exhibits	752,751	-	143,407	-	-	-	-	896,158	8.00	752,751	-	143,407	-	-	896,158	
286	Budget & Control Board	Southern Maritime	5,000	-	-	-	-	-	-	5,000	-	-	-	-	-	-	5,000	
296	Commission on Higher Education	Professor of the Year	14,850	-	-	-	-	-	-	14,850	-	-	-	-	-	-	-	
298	Commission on Higher Education	State Approving Sector	72,048	322,573	143,545	-	-	-	-	538,166	1.50	72,048	322,573	143,545	-	-	538,166	
301	Commission on Higher Education	African American Loan Program	202,874	-	-	-	-	-	-	202,874	-	-	-	-	-	-	202,874	
316	Higher Education Tuition Grants	Tuition Grants	21,802,247	885,940	2,321,305	-	7,766,604	-	-	32,776,096	5.00	21,802,247	703,525	4,654,389	-	7,766,604	34,926,765	
320	The Citadel	ROTC Departments	103,386	-	100,124	-	-	-	-	203,510	3.00	103,386	-	106,741	-	-	210,127	
333	The Citadel	Athletics	-	-	7,123,320	-	-	-	-	7,123,320	43.00	-	-	7,514,425	-	-	7,514,425	
334	The Citadel	Gift Shop Enterprises	-	-	2,497,022	-	-	-	-	2,497,022	12.00	-	-	2,634,121	-	-	2,634,121	
337	The Citadel	Cadet Store	-	-	4,563,828	-	-	-	-	4,563,828	6.00	-	-	4,814,405	-	-	4,814,405	
339	The Citadel	Faculty/Staff Quarters	-	-	691,400	-	-	-	-	691,400	3.00	-	-	623,371	-	-	623,371	
341	The Citadel	Laundry/Dry Cleaning	-	-	1,076,719	-	-	-	-	1,076,719	24.75	-	-	1,135,836	-	-	1,135,836	
343	The Citadel	Tailor Shop	-	-	1,233,778	-	-	-	-	1,233,778	9.00	-	-	1,301,518	-	-	1,301,518	
351	Clemson University (E&G)	Research	-	-	36,997,036	-	-	-	-	36,997,036	279.14	-	-	38,957,196	-	-	38,957,196	
352	Clemson University (E&G)	Sponsored Research	-	74,838,827	15,458,793	-	-	-	-	90,297,620	107.83	-	76,918,781	16,162,245	-	-	93,081,026	
1800	Clemson University (E&G)	SC Light Rail	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	
374	University of Charleston	Public Service	84,647	424,176	463,360	-	-	-	-	972,183	4.00	-	424,176	497,885	-	-	922,061	
387	University of Charleston	Auxiliary - Other Rentals	-	-	71,500	-	-	-	-	71,500	-	-	-	71,500	-	-	71,500	
391	University of Charleston	Auxiliary - Athletics	-	-	8,339,210	-	-	-	-	8,339,210	35.39	-	-	8,918,793	-	-	8,918,793	
435	Lander University	Intercollegiate Athletics	-	-	1,020,506	-	-	-	-	1,020,506	15.75	-	-	1,020,506	-	-	1,020,506	
453	South Carolina State University	Access and Equity	-	-	129,000	-	-	-	-	129,000	-	-	-	129,000	-	-	129,000	
454	South Carolina State University	School of Business Accreditation	-	-	410,635	-	-	-	-	410,635	-	-	-	410,635	-	-	410,635	
463	University of South Carolina - Columbia	Scholarships	-	52,416,428	58,742,973	-	-	-	-	111,159,401	-	-	52,416,428	58,742,973	-	-	111,159,401	
495	University of South Carolina - Aiken	Scholarships	-	3,855,829	7,314,846	-	-	-	-	11,170,675	-	-	4,047,243	7,665,573	-	-	11,712,816	
501	University of South Carolina - Upstate	Scholarships	-	6,382,766	11,292,594	-	-	-	-	17,675,360	-	-	6,441,432	11,601,280	-	-	18,042,692	
516	University of South Carolina - Beaufort	Scholarships	-	1,047,933	1,149,349	-	-	-	-	2,197,282	-	-	1,047,933	1,386,757	-	-	2,434,690	
526	University of South Carolina - Lancaster	Scholarships	-	1,410,227	1,928,673	-	-	-	-	3,338,900	-	-	1,741,147	1,949,490	-	-	3,690,637	
535	University of South Carolina - Salkehatchie	Scholarships	-	1,314,651	746,964	-	-	-	-	2,061,615	-	-	1,445,239	858,059	-	-	2,303,298	
544	University of South Carolina - Sumter	Scholarships	-	1,312,207	1,446,050	-	-	-	-	2,758,257	-	-	1,392,477	1,659,879	-	-	3,052,356	
552	University of South Carolina - Union	Scholarships	-	533,617	503,116	-	-	-	-	1,036,733	-	-	533,617	569,866	-	-	1,103,483	
565	Winthrop University	Scholarships and Fellowships	-	4,558,138	12,534,201	-	-	-	-	17,092,339	-	-	5,261,343	12,534,201	-	-	17,795,544	
592	Medical University of South Carolina	Scholarships & Fellowships	-	-	1,353,905	-	-	-	-	1,353,905	-	-	-	1,353,905	-	-	1,353,905	
623	Technical & Comprehensive Education	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,671,361	6,071	1,348,640	-	-	-	-	3,026,072	27.18	1,671,361	6,071	2,389,822	-	-	4,067,254	
630	Technical & Comprehensive Education	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	281,582	3,000	408,083	-	-	-	-	692,665	5.35	281,582	3,000	583,496	-	-	868,078	
633	Technical & Comprehensive Education	INSTRUCTION: Psychology (CIP 42)	2,427,862	13,047	2,617,080	-	-	-	-	5,057,989	34.00	2,427,862	13,047	4,129,528	-	-	6,570,437	
644	Technical & Comprehensive Education	F. E. Dubose Career Center	-	-	1,708,203	-	-	-	-	1,708,203	-	-	-	1,708,203	-	-	1,708,203	
660	Technical & Comprehensive Education	Multi Media	298,283	-	-	-	-	-	-	298,283	4.00	298,283	-	-	-	-	298,283	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding								FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
664	Technical & Comprehensive Education	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,353,678	8,000	1,575,823			-	-	2,937,501	20.75	1,353,678	8,000	2,419,103			3,780,781	
674	Technical & Comprehensive Education	Scholarships	-	3,444,450	3,904,536			-	-	7,348,986	-	-	3,444,450	3,904,536			7,348,986	
1573	Technical & Comprehensive Education	Spartanburg Cherokee Expansion	1,500,000	-	1,250,000			-	-	2,750,000	3.50	1,500,000	-	1,250,000			2,750,000	
1575	Technical & Comprehensive Education	INSTRUCTION: History (CIP 54)	572,378	-	526,302			-	-	1,098,680	9.75	572,378	-	882,868			1,455,246	
1822	Technical & Comprehensive Education	Orangeburg Technical College-Trucking Program	-	-	-				200,000	200,000	-	-	-	-			-	
1823	Technical & Comprehensive Education	Tri-County Tech Occupational Center	-	-	-			6,067,200	-	6,067,200	-	-	-	-			-	
1824	Technical & Comprehensive Education	Central Carolina Technical College-Nursing Program	-	-	-			-	2,000,000	2,000,000	-	-	-	-			-	
1826	Technical & Comprehensive Education	Midlands Tech-Center of Excellence for Technology	-	-	-			-	1,000,000	1,000,000	-	-	-	-			-	
735	State Department of Education	Arts Scholarship - Archibald Rutledge Scholarship	15,963	-	-	-	-	-	-	15,963	-	15,963	-	-	-	-	15,963	
1577	State Department of Education	Robert C. Byrd Scholarship	-	650,000	-	-	-	-	-	650,000	-	-	650,000	-	-	-	650,000	
830	Educational Television Commission	Educational Television - Local Programming	4,979,744	-	1,642,073			-	340,500	6,962,317	81.17	4,979,744	-	1,762,073			6,741,817	
1730	State Museum	Chapman Cultural Center	-	-	-			3,000,000	-	3,000,000	-	-	-	-			-	
1733	State Museum	York County Museum	-	-	-			-	500,000	500,000	-	-	-	-			-	
1833	State Museum	Edelman Cultural Center	-	-	-			-	100,000	100,000	-	-	-	-			-	
1834	State Museum	Dr. Benjamin E. Mays Historic Site & Museum	-	-	-			-	200,000	200,000	-	-	-	-			-	
1835	State Museum	Florence Museum	-	-	-			-	3,900,000	3,900,000	-	-	-	-			-	
1312	Patriots Point Development Authority	Operations/Maintenance	-	-	2,622,358			-	-	2,622,358	45.00	-	-	2,868,358			2,868,358	
1313	Patriots Point Development Authority	Retail Operations	-	-	1,396,260			-	-	1,396,260	5.00	-	-	1,396,260			1,396,260	
507	University of South Carolina - Upstate	Auxiliary: Bookstore	-	-	2,623,436			-	-	2,623,436	7.24	-	-	2,623,436			2,623,436	
508	University of South Carolina - Upstate	Auxiliary: Housing	-	-	980,409			-	-	980,409	4.33	-	-	980,409			980,409	
509	University of South Carolina - Upstate	Auxiliary: Other	-	-	166,496			-	-	166,496	5.07	-	-	166,496			166,496	
536	University of South Carolina - Salkehatchie	Auxiliary: Bookstore	-	-	260,086			-	-	260,086	0.13	-	-	299,233			299,233	
560	Winthrop University	Research	-	456,564	575,000			-	-	1,031,564	-	-	773,822	575,000			1,348,822	
639	Technical & Comprehensive Education	Auxiliary Enterprises - Food Services	-	23,651	1,158,597			-	-	1,182,248	5.25	-	23,651	1,158,597			1,182,248	
640	Technical & Comprehensive Education	Auxiliary Enterprises -Bookstores	219,535	8,199	26,554,393			-	-	26,782,127	56.52	219,535	8,199	26,554,393			26,782,127	
642	Technical & Comprehensive Education	Auxiliary Enterprise - Vending	-	-	141,549			-	-	141,549	-	-	-	141,549			141,549	
134	State Treasurer	South Carolina Tuition Prepayment Program / South Carolina College Investment Program	22,734	-	439,308			-	-	462,042	3.00	22,734	-	445,688			468,422	
281	Commission on Higher Education	Greenville Technical College-University Cn	907,504	-	-			-	1,123,000	2,030,504	-	907,504	-	-			907,504	
283	Commission on Higher Education	University Center of Greenville -Operations	427,101	-	-			-	1,112,229	1,539,330	-	-	-	-			-	
285	Commission on Higher Education	Access and Equity	711,613	-	-			-	-	711,613	1.00	476,781	-	-			476,781	
289	Commission on Higher Education	SC Manufacturing Extension Partnerships	1,227,921	-	-			-	1,200,000	2,427,921	-	1,227,921	-	-			1,227,921	
291	Commission on Higher Education	Training for Math & Science Teachers	-	1,107,849	-			-	-	1,107,849	0.50	-	1,107,849	-			1,107,849	
292	Commission on Higher Education	Centers of Excellence	-	-	721,101			-	-	721,101	-	-	-	721,101			721,101	
300	Commission on Higher Education	Fund for the Improvement of Postsecondary Education	-	69,444	-			-	-	69,444	-	-	(14,259)	-			(14,259)	
304	Commission on Higher Education	National Guard Tuition Repayment Program	129,187	-	-		1,700,000	-	1,300,000	3,129,187	-	129,187	-	-	1,700,000		1,829,187	
305	Commission on Higher Education	Academic Endowment	444,828	-	-		-	-	-	444,828	-	444,828	-	-			444,828	
315	Commission on Higher Education	Technology Grants	-	-	-		12,000,000	-	-	12,000,000	-	-	-	-			-	
1548	Clemson University (E&G)	COMSET	1,006,021	2,864,932	938,772			-	-	4,809,725	12.00	1,006,021	2,864,932	938,772			4,809,725	
382	University of Charleston	Avery Center	300,000	-	-			-	-	300,000	7.00	300,000	-	-			300,000	
414	Francis Marion University	Athletics	-	-	1,567,242			-	-	1,567,242	18.37	-	-	1,567,242			1,567,242	
1699	Francis Marion University	Construction - Center for the Performing Arts	-	-	-			-	4,000,000	4,000,000	-	-	-	-			-	
1807	South Carolina State University	SC State Bridge Program	-	-	-			-	250,000	250,000	-	-	-	-			-	
477	University of South Carolina - Columbia	Auxiliary: Athletics	-	-	50,971,965			-	-	50,971,965	188.76	-	-	50,971,965			50,971,965	
1810	University of South Carolina - Columbia	OneCarolina	1,500,000	-	-			-	1,500,000	3,000,000	-	1,500,000	-	-			1,500,000	
567	Winthrop University	Student Direct Lending Program	-	21,000,000	-			-	-	21,000,000	-	-	21,250,000	-			21,250,000	
649	Technical & Comprehensive Education	Trident Technical College Culinary Arts	775,000	-	-			-	-	775,000	-	-	-	-			-	
1710	Technical & Comprehensive Education	Florence-Darlington - SIMT	1,500,000	-	-			-	-	1,500,000	-	1,500,000	-	-			1,500,000	
792	State Department of Education	Centers Of Excellence (CHE)	-	-	-	721,101		-	-	721,101	-	-	-	-	721,101		721,101	
1580	Department of Archives & History	PASS THROUGH	150,000	-	-			-	770,000	920,000	-	150,000	-	-			150,000	
1831	State Library	Pass Through: 73.12 - Individual County Libraries - Johnsonville Library	-	-	-			-	550,000	550,000	-	-	-	-			-	
1832	State Library	Pass Through: 73.12 - Individual County Libraries - Darlington Old Carnegie Library	-	-	-			-	125,000	125,000	-	-	-	-			-	
1481	Clemson PSA	BioEngineering Alliance	111,719	-	-			-	-	111,719	1.05	111,719	-	-			111,719	
1314	Patriots Point Development Authority	Education/Overnight Camping	-	-	1,034,437			-	-	1,034,437	6.00	-	-	1,034,437			1,034,437	
1315	Patriots Point Development Authority	Collections	-	-	119,792			-	-	119,792	2.00	-	-	119,792			119,792	
1316	Patriots Point Development Authority	Visitor Services	-	-	916,324			-	-	916,324	9.00	-	-	1,016,324			1,016,324	
641	Technical & Comprehensive Education	Auxiliary Enterprises -Residence Halls	-	-	555,063			-	-	555,063	1.00	-	-	555,063			555,063	
280	Commission on Higher Education	SC Alliance for Minority Participation	320,327	-	-			-	-	320,327	-	320,327	-	-			320,327	

**Improve Our Higher Education System and Cultural Resources
FY 2008-09 Governor's Purchase Plan**

			FY 2007-08 Agency Funding										FY 2008-09 Agency Funding							
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs		
293	Commission on Higher Education	Youth Leadership Conference	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-		
295	Commission on Higher Education	Cutting Edge	128,631	-	-	-	-	-	-	128,631	1.00	128,631	-	-	-	-	128,631			
299	Commission on Higher Education	Higher Education Awareness	348,881	-	-	-	-	-	-	348,881	1.00	348,881	-	-	-	-	348,881			
349	Clemson University (E&G)	Line Item- Advanced Films and Fibers	1,000,000	-	-	-	-	-	-	1,000,000	5.00	1,000,000	-	-	-	-	1,000,000			
350	Clemson University (E&G)	Line Item-Wireless Communication	1,000,000	-	-	-	-	-	-	1,000,000	5.00	-	-	-	-	-	-			
1691	Clemson University (E&G)	CU ICAR	2,000,000	-	-	-	-	-	-	2,000,000	-	2,000,000	-	-	-	-	2,000,000			
456	South Carolina State University	Fellon Laboratory	-	-	904,050	-	-	-	-	904,050	-	-	-	904,050	-	-	904,050			
827	Educational Television Commission	Higher & Medical Education Services	996,642	-	437,547	-	-	-	658,000	2,092,189	13.45	996,642	-	-	437,547	-	-	1,434,189		
1836	State Museum	Fountain Inn Civic Center Auditorium	-	-	-	-	-	-	100,000	100,000	-	-	-	-	-	-	-			
1837	State Museum	Aiken Cultural Learning Center	-	-	-	-	-	-	250,000	250,000	-	-	-	-	-	-	-			
1838	State Museum	Colleton Cultural Center	-	-	-	-	-	-	285,000	285,000	-	-	-	-	-	-	-			
1867	South Carolina State PSA	Lower Orangeburg/Upper Dorchester Community Development Corporation	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-			
345	The Citadel	Coeducation Initiative	1,110,000	-	-	-	-	-	-	1,110,000	15.73	-	-	-	46,773	-	-	46,773		
1818	Technical & Comprehensive Education	Greenville Tech Northwest Campus Heritage Hall	-	-	-	-	-	-	400,000	400,000	-	-	-	-	-	-	-			
866	Department of Archives & History	Hunley Project	-	-	480,492	-	-	-	-	480,492	-	-	-	-	-	480,492	-			
1736	State Museum	SC Hall of Fame	25,000	-	-	-	-	-	25,000	50,000	-	-	-	-	-	-	-			
302	Commission on Higher Education	Performance Funding	2,463,806	-	-	-	-	-	-	2,463,806	-	2,463,806	-	-	-	-	-	2,463,806		
1545	Commission on Higher Education	Service Learning Engagement	-	-	65,000	-	-	-	-	65,000	-	-	-	65,000	-	-	-	65,000		
279	Commission on Higher Education	Administration	2,353,347	-	247,557	-	-	-	280,000	2,880,904	27.89	2,112,065	-	-	997,557	-	-	3,109,622		
318	Higher Education Tuition Grants	Redistribution	352,529	-	-	-	-	-	-	352,529	-	352,529	-	-	-	-	-	352,529		
330	The Citadel	Institutional Support	140,000	15,000	8,975,174	-	-	-	-	9,130,174	95.25	140,000	15,144	9,286,201	-	-	-	9,441,345		
356	Clemson University (E&G)	Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
378	University of Charleston	Institutional Support	3,852,810	-	12,496,821	-	-	-	-	16,349,631	267.89	3,852,810	-	-	13,077,451	-	-	16,930,261		
404	Coastal Carolina University	Institutional Support	-	-	12,719,167	-	-	-	-	12,719,167	160.34	-	-	-	14,567,599	-	-	14,567,599		
415	Francis Marion University	Institutional Support	-	-	4,994,266	-	-	-	-	4,994,266	64.72	-	-	-	4,994,266	-	-	4,994,266		
436	Lander University	Institutional Support	-	15,474	1,709,630	-	-	-	-	1,725,104	43.33	-	15,474	1,709,630	-	-	-	1,725,104		
452	South Carolina State University	Administration	3,533,151	-	2,529,374	-	-	-	-	6,062,525	60.00	3,533,151	-	-	2,529,374	-	-	6,062,525		
476	University of South Carolina - Columbia	Institutional Support	1,639,623	-	31,370,607	-	-	-	-	33,010,230	588.81	1,639,623	-	-	31,370,607	-	-	33,010,230		
486	University of South Carolina - Aiken	Institutional Support	-	-	3,715,053	-	-	-	-	3,715,053	38.82	-	-	-	3,971,819	-	-	3,971,819		
506	University of South Carolina - Upstate	Institutional Support	-	-	7,186,270	-	-	-	-	7,186,270	65.72	-	-	-	7,186,270	-	-	7,186,270		
519	University of South Carolina - Beaufort	Institutional Support	-	-	1,755,267	-	-	-	-	1,755,267	17.73	-	-	-	1,755,267	-	-	1,755,267		
528	University of South Carolina - Lancaster	Institutional Support	326,176	-	876,351	-	-	-	-	1,202,527	6.87	326,176	-	-	876,351	-	-	1,202,527		
538	University of South Carolina - Salkehatchie	Institutional Support	281,337	-	490,252	-	-	-	-	771,589	5.61	281,337	-	-	490,252	-	-	771,589		
546	University of South Carolina - Sumter	Institutional Support	664,563	-	746,794	-	-	-	-	1,411,357	14.74	664,563	-	-	554,282	-	-	1,218,845		
554	University of South Carolina - Union	Institutional Support	192,356	-	321,857	-	-	-	-	514,213	6.37	192,356	-	-	321,857	-	-	514,213		
564	Winthrop University	Institutional Support Services	2,644,122	-	3,599,764	-	-	-	-	6,243,886	112.40	2,644,122	-	-	3,599,764	-	-	6,243,886		
589	Medical University of South Carolina	Administration	30,708,969	808,739	111,917,073	-	-	-	-	143,434,781	689.40	30,708,969	808,739	111,917,073	-	-	-	143,434,781		
672	Technical & Comprehensive Education	Institutional Support	16,360,032	1,860,464	56,036,633	-	-	-	-	74,257,129	776.08	16,360,032	1,903,577	56,036,633	-	-	-	74,300,242		
865	Department of Archives & History	Administration	1,706,873	-	293,596	-	-	-	258,000	2,258,469	7.00	1,706,873	-	-	293,596	-	-	2,000,469		
865	Department of Archives & History	Administrative Savings from Restructuring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(163,916)		
867	State Library	Administration	1,465,364	92,708	5,000	-	-	-	-	1,563,072	7.00	1,465,364	92,708	5,000	-	-	-	1,563,072		
867	State Library	Administrative Savings from Restructuring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(87,176)		
880	Arts Commission	Administration	752,173	-	41,845	-	-	-	-	794,018	11.12	752,173	-	-	41,845	-	-	794,018		
886	State Museum	Administration	791,958	-	75,531	-	-	-	-	867,489	7.00	791,958	-	-	75,531	-	-	867,489		
1317	Patriots Point Development Authority	Administration	-	-	1,063,129	-	-	-	-	1,063,129	8.00	-	-	-	1,063,129	-	-	-		
313	Commission on Higher Education	Teacher Scholarship Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
331	The Citadel	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	(427,526)	-	-	-	-	-	(427,526)		
357	Clemson University (E&G)	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	(974,246)	-	-	-	-	-	(974,246)		
---	Clemson University (E&G)	1% Reduction to Encourage Collaborator Savings from Implementing Administration Standards for Non-teaching Personnel	-	-	-	-	-	-	-	-	-	(1,056,211)	-	-	-	-	-	(1,056,211)		
378	University of Charleston	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	(48,582)	-	-	-	-	-	(48,582)		
379	University of Charleston	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	(629,357)	-	-	-	-	-	(629,357)		
1550	University of Charleston	Office of Tourism Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
404	Coastal Carolina University	Savings from Implementing Administration Standards for Non-teaching Personnel	-	-	-	-	-	-	-	-	-	(13,452)	-	-	-	-	-	(13,452)		
405	Coastal Carolina University	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	(254,984)	-	-	-	-	-	(254,984)		
415	Francis Marion University	Savings from Implementing Administration Standards for Non-teaching Personnel	-	-	-	-	-	-	-	-	-	(80,801)	-	-	-	-	-	(80,801)		
416	Francis Marion University	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	(234,920)	-	-	-	-	-	(234,920)		
436	Lander University	Savings from Implementing Administration Standards for Non-teaching Personnel	-	-	-	-	-	-	-	-	-	(276,636)	-	-	-	-	-	(276,636)		
437	Lander University	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	(83,341)	-	-	-	-	-	(83,341)		
450	South Carolina State University	Residential Life	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
451	South Carolina State University	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	(445,252)	-	-	-	-	-	(445,252)		

**Improve Our Higher Education System and Cultural Resources
FY 2008-09 Governor's Purchase Plan**

			FY 2007-08 Agency Funding								FY 2008-09 Agency Funding							
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
452	South Carolina State University	Savings from Implementing Administration Standards for Non-teaching Personnel										(52,877)	-	-			(52,877)	
462	University of South Carolina - Columbia	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(1,141,471)	-	-			(1,141,471)	
---	USC - Columbia	1% Reduction to Encourage Collaboration										(1,769,716)	-	-			(1,769,716)	
---	USC - Columbia	Consolidate Institute for Archeology & Anthropology with Dept of Archives & History										(496,812)	-	-			(496,812)	
494	University of South Carolina - Aiken	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(106,096)	-	-			(106,096)	
500	University of South Carolina - Upstate	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(202,424)	-	-			(202,424)	
515	University of South Carolina - Beaufort	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-			-	
521	University of South Carolina - Lancaster	Research	-	-	-			-	-	-	-		(767)	-			(767)	
525	University of South Carolina - Lancaster	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(33,301)	-	-			(33,301)	
527	University of South Carolina - Lancaster	Auxiliary: Bookstore	-	-	-			-	-	-	-		(158,964)	-			(158,964)	
534	University of South Carolina - Salkehatchie	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-			-	
543	University of South Carolina - Sumter	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(37,008)	-	-			(37,008)	
551	University of South Carolina - Union	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-			-	
566	Winthrop University	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(273,330)	-	-			(273,330)	
1706	Winthrop University	Tillman Hall Repair	-	-	-			-	-	-	-		-	-			-	
591	Medical University of South Carolina	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(2,113,808)	-	-			(2,113,808)	
---	MUSC	1% Reduction to Encourage Collaboration										(917,106)	-	-			(917,106)	
627	Technical & Comprehensive Education	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)	-	-	-			-	-	-	-		-	-			-	
637	Technical & Comprehensive Education	INSTRUCTION: Construction Trades (CIP 46)	-	-	-			-	-	-	-		-	-			-	
672	Technical & Comprehensive Education	Savings from Implementing Administration Standards for Non-teaching Personnel										(1,319,913)	-	-			(1,319,913)	
1570	Technical & Comprehensive Education	Deferred Maintenance	-	-	-			-	-	-	-		-	-			-	
1574	Technical & Comprehensive Education	Horry-Georgetown Nursing Program	-	-	-			-	-	-	-		-	-			-	
1709	Technical & Comprehensive Education	Williamsburg - Repair/Renovation	-	-	-			-	-	-	-		-	-			-	
1711	Technical & Comprehensive Education	Horry-Georgetown Instructional Facility	-	-	-			-	-	-	-		-	-			-	
1724	State Library	Pass Through: Public Library Construction Grants	-	-	-			-	-	-	-		-	-			-	
1725	State Library	DISCUS - Content Enhancement	-	-	-			-	-	-	-		-	-			-	
880	Arts Commission	Administrative Savings from Restructuring										(177,087)	-	-			(177,087)	
886	State Museum	Administrative Savings from Restructuring										(82,463)	-	-			(82,463)	
882	Department of Archives & History	National History Day Program	56,829	-	1,000			-	-	57,829	1.00		-	1,000			1,000	
878	Arts Commission	Artist Development	175,996	6,505	47,582			-	1,500	231,583	2.47		6,505	47,582			54,087	
1547	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	250,000	-	-			-	-	250,000	-		-	-			-	
282	Commission on Higher Education	Greenville Higher Ed Center	180,287	-	-			-	-	180,287	-		-	-			-	
290	Commission on Higher Education	Arts Program	10,274	-	-			-	-	10,274	-		-	-			-	
317	Higher Education Tuition Grants	South Carolina Student Legislature	25,000	-	-			-	-	25,000	-		-	-			-	
381	University of Charleston	Hospitality and Tourism	545,000	-	-			-	-	545,000	5.75		-	-			-	
518	University of South Carolina - Beaufort	Penn Center - LINE ITEM	180,240	-	-			-	-	180,240	-		-	-			-	
1805	Francis Marion University	Rural Assistance Initiative	600,000	-	-			-	-	600,000	-		-	-			-	
1549	University of Charleston	Effective Teaching and Learning	901,800	-	-			-	-	901,800	11.30		-	-			-	
1551	University of Charleston	Economic Partnership	591,550	-	-			-	-	591,550	2.90		-	-			-	
1696	University of Charleston	Marine Genomics	603,000	-	-			-	-	603,000	3.25		-	-			-	
1697	University of Charleston	Real Estate	612,764	-	-			-	-	612,764	4.25		-	-			-	
1801	University of Charleston	Global Trade and Resource Center	350,000	-	-			-	-	350,000	3.00		-	-			-	
1798	Commission on Higher Education	Charleston Transition Coll. Connector	300,000	-	-			-	-	300,000	-		-	-			-	
		TOTAL	898,540,100	566,717,833	2,183,543,745	14,998,804	216,585,473	22,782,200	65,921,739	3,969,099,894	22,228.37	868,137,590	564,674,933	2,370,161,835	14,998,804	215,504,537	4,033,477,699	-

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
911	Health & Human Services Finance Commission	Community Long Term Care	37,530,102	86,542,292	777,638	-	-	124,850,032	176.00	39,280,102	88,242,997	777,638	-	128,300,737	10.00
939	Health & Human Services Finance Commission	Palmetto Senior Care	3,914,058	8,944,214	-	-	-	12,858,272	-	3,914,058	9,132,802	-	-	13,046,860	-
968	Department of Health & Environmental Control	Infectious Disease Prevention - Immunization Program	4,156,189	2,683,792	343,250	-	2,397,192	9,580,423	58.57	4,156,189	4,360,175	229,117	-	8,745,481	-
1028	Department of Disabilities and Special Needs	Mental Retardation - Assisted Living	2,745,145	-	11,948,762	-	-	14,693,907	5.00	2,745,145	-	11,948,762	-	14,693,907	-
1088	Department of Social Services	Adoptions	5,354,954	9,106,059	1,732,648	-	228,600	16,422,261	139.53	5,583,554	7,642,953	1,325,229	-	14,551,736	-
1101	Department of Social Services	Child Support Enforcement	5,719,366	30,600,600	11,581,562	-	15,398,226	63,299,754	318.80	5,827,066	78,535,147	22,275,481	9,000,000	115,637,694	-
1125	Commission for the Blind	Adjustment to Blindness	390,000	1,006,660	-	-	-	1,396,660	22.25	390,000	1,006,660	-	-	1,396,660	-
1136	Housing Finance and Development Authority	Homeownership	-	-	3,600,167	-	-	3,600,167	24.00	-	-	3,961,046	-	3,961,046	-
839	Vocational Rehabilitation	Direct Client Services	10,392,899	31,244,219	159,370	1,500,000	-	43,296,488	744.91	10,392,899	30,921,365	142,134	-	41,456,398	-
913	Health & Human Services Finance Commission	Home Health Services	3,665,750	8,376,792	-	-	200,000	12,242,542	-	3,665,750	8,553,417	-	-	12,219,167	-
967	Department of Health & Environmental Control	Infectious Disease Prevention - Surveillance, Investigation and Control Program	16,415,882	48,446,472	1,611,961	-	1,030,000	67,504,315	207.33	16,415,882	47,094,931	2,727,461	-	66,238,274	-
972	Department of Health & Environmental Control	Maternal and Infant Health - Newborn Hearing and Screening Program	750,653	510	14	-	-	751,177	-	750,653	510	14	-	751,177	-
999	Department of Mental Health	Crisis Stabilization	15,248,761	1,243,517	11,360,476	149,914	1,005,747	29,008,415	200.68	15,248,761	1,243,517	11,360,476	-	27,852,754	-
1020	Department of Disabilities and Special Needs	Adult Development and Supported Employment	12,506,888	-	49,766,559	500,000	500,000	63,273,447	1.00	12,506,888	-	49,766,559	-	62,273,447	-
1031	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Assisted Living	127,740	-	143,279	-	-	271,019	-	127,740	-	143,279	-	271,019	-
1092	Department of Social Services	Child Abuse and Neglect - Intake and Assessment	6,675,992	31,087,831	661,212	-	439,200	38,864,235	321.74	7,115,192	35,403,358	461,586	-	42,980,136	-
1093	Department of Social Services	Chafee Foster Care Independence Program	324,690	1,615,095	79,083	-	-	2,018,868	-	324,690	1,780,451	145,073	-	2,250,214	-
1094	Department of Social Services	Child Protective Treatment Services - In-Home	9,134,817	27,429,409	1,152,931	-	537,000	38,254,157	469.07	9,671,817	25,671,783	660,661	-	36,004,261	-
1096	Department of Social Services	Foster Home Payments	9,654,940	7,084,542	2,433,257	-	-	19,172,739	-	9,654,940	11,959,347	2,433,900	-	24,048,187	-
1099	Department of Social Services	Domestic Violence	-	3,378,316	1,111,794	-	-	4,490,110	-	-	3,211,595	643,751	-	4,055,346	-
1100	Department of Social Services	Foster Care Treatment Services for Emotionally Disturbed Children	33,220,816	10,357,094	4,983,192	-	201,000	48,762,102	226.82	33,421,816	15,252,596	4,675,736	-	53,350,148	-
1782	Attorney General	Rural Domestic Violence Grant	-	451,005	-	-	-	451,005	6.00	-	451,005	-	-	451,005	-
850	Vocational Rehabilitation	Disability Determination Service:	-	35,044,900	2,893,500	-	-	37,938,400	322.36	-	34,979,900	3,005,000	-	37,984,900	-
889	Health & Human Services Finance Commission	Clinic Services Administration	210,189	347,278	34,685	-	-	592,152	7.85	210,189	347,278	34,685	-	592,152	-
890	Health & Human Services Finance Commission	Durable Medical Equipment	20,280,736	46,344,547	-	-	-	66,625,283	-	20,280,736	43,821,717	-	-	64,102,453	-
897	Health & Human Services Finance Commission	MUSC Medicaid Services	-	40,830,264	17,867,643	-	-	58,697,907	-	-	41,238,024	17,867,643	-	59,105,667	-
898	Health & Human Services Finance Commission	USC Medicaid Services	-	8,117,908	3,552,460	-	-	11,670,368	-	-	8,198,979	3,552,460	-	11,751,439	-
899	Health & Human Services Finance Commission	DAODAS Medicaid Services	-	10,999,074	4,813,281	-	-	15,812,355	-	-	11,108,919	4,813,281	-	15,922,200	-
902	Health & Human Services Finance Commission	Hospital Services Administration	377,269	623,331	62,256	-	-	1,062,856	14.09	377,269	623,331	62,256	-	1,062,856	-
906	Health & Human Services Finance Commission	Pharmaceutical Services Administration	147,267	243,317	24,301	-	-	414,885	5.50	147,267	243,317	24,301	-	414,885	-
908	Health & Human Services Finance Commission	Physician Services Administration	323,986	535,294	53,463	-	-	912,743	12.10	323,986	535,294	53,463	-	912,743	-
910	Health & Human Services Finance Commission	Dental Services Administration	120,491	199,077	19,882	-	-	339,450	4.50	120,491	199,077	19,882	-	339,450	-
916	Health & Human Services Finance Commission	EPSDT Screening Administration	42,841	70,782	7,069	-	-	120,692	1.60	42,841	70,782	7,069	-	120,692	-
918	Health & Human Services Finance Commission	Medical Professional Svcs. Administration	69,616	115,022	11,487	-	-	196,125	2.60	69,616	115,022	11,487	-	196,125	-
920	Health & Human Services Finance Commission	Transportation Services Administration	147,267	243,317	24,301	-	-	414,885	5.50	147,267	243,317	24,301	-	414,885	-
922	Health & Human Services Finance Commission	Lab and X-Ray Services Administration	42,841	70,782	7,069	-	-	120,692	1.60	42,841	70,782	7,069	-	120,692	-
927	Health & Human Services Finance Commission	Hospice Care Administration	26,775	44,239	4,419	-	-	75,433	1.00	26,775	44,239	4,419	-	75,433	-
929	Health & Human Services Finance Commission	Optional State Supplemental Administration	80,327	132,718	13,256	-	-	226,301	3.00	80,327	132,718	13,256	-	226,301	-
941	Health & Human Services Finance Commission	Other Agencies Administration	3,015,827	39,854,734	29,504,333	-	-	72,374,894	26.00	3,015,827	39,854,734	29,504,333	-	72,374,894	-
994	Department of Health & Environmental Control	Laboratory	2,708,759	2,819,009	7,091,976	-	-	12,619,744	120.58	2,708,759	2,817,508	7,948,519	-	13,274,786	-
1590	Department of Mental Health	Community Residential (Housing) Support	16,425,709	1,724,933	15,758,573	207,951	770,900	34,888,066	533.51	16,425,709	1,717,635	15,758,573	-	33,901,917	-
1019	Department of Disabilities and Special Needs	Respite/Family Support Stipends	3,897,638	190,000	-	-	-	4,087,638	-	3,897,638	130,000	-	-	4,027,638	-
1089	Department of Social Services	Adoption Subsidy- Legal Costs	750,000	750,000	-	-	-	1,500,000	-	750,000	750,000	-	-	1,500,000	-
1090	Department of Social Services	Adoption Subsidy- Special Needs	9,866,719	12,987,075	-	-	2,000,000	24,853,794	-	11,866,719	14,513,333	-	-	26,380,052	-
1091	Department of Social Services	Adult Protective Services	3,512,518	6,610,739	378,099	-	149,100	10,650,456	156.83	3,661,618	7,102,245	25,266	-	10,789,129	-

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1098	Department of Social Services	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	282,523	479,485	71,258	-	-	833,266	10.37	282,523	2,991,076	79,343		3,352,942	
1104	Department of Social Services	Temporary Assistance to Needy Families (TANF)/Family Independence	18,650,920	87,630,322	2,783,132	-	394,200	109,458,574	573.58	18,654,594	81,080,567	51,798,029		151,533,190	
1130	Commission for the Blind	Older Blind & Independent Living	20,000	391,179	-	-	-	411,179	6.50	20,000	391,179	-		411,179	
1135	Housing Finance and Development Authority	Housing Initiatives	-	13,653,827	629,356	-	-	14,283,183	16.25	-	15,695,504	5,622,267		21,317,771	
1644	Governor's Office - OEPP	Care Coordination	1,479,729	-	1,594,740	-	-	3,074,469	32.11	1,479,729	-	1,594,740		3,074,469	
1653	Governor's Office - OEPP	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	1,151,300	-	804,204	-	-	1,955,504	17.00	1,395,871	-	2,451,988		3,847,859	56.00
97	Lieutenant Governor	State Level Activity - Family Caregiver Support Program	19,484	58,449	-	-	-	77,933	1.00	19,484	58,449	-		77,933	
98	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program	-	2,055,648	-	-	-	2,055,648	-	-	2,055,648	-		2,055,648	
1655	Lieutenant Governor	Regional Activity- Flow Thru Funding - Home and Community Based Services	-	-	-	-	1,400,000	1,400,000	-	-	-	-		-	
139	Attorney General	Violence Against Women Grant	19,361	99,375	-	-	-	118,736	3.00	19,361	89,438	-		108,799	
273	Budget & Control Board - Auditor	Medicaid Audits	1,001,349	-	-	-	-	1,001,349	15.40	1,001,349	-	-		1,001,349	
888	Health & Human Services Finance Commission	Clinic Services	27,845,969	70,949,100	3,201,912	-	-	101,996,981	-	27,845,969	64,973,928	-		92,819,897	
894	Health & Human Services Finance Commission	DMH Medicaid Services	-	125,081,633	54,736,701	-	-	179,818,334	-	-	126,330,785	54,736,701		181,067,486	
895	Health & Human Services Finance Commission	DDSN Medicaid Services	-	318,766,844	139,494,864	-	-	458,261,708	-	-	321,950,270	139,494,864		461,445,134	
896	Health & Human Services Finance Commission	DHEC Medicaid Services	-	28,157,413	12,321,904	-	-	40,479,317	-	-	28,438,612	12,321,904		40,760,516	
904	Health & Human Services Finance Commission	Nursing Facility Administration	1,444,895	5,090,399	2,597,641	-	-	9,132,935	10.33	1,444,895	11,943,857	2,597,641		15,986,393	
915	Health & Human Services Finance Commission	EPSDT Screening	5,383,547	12,302,218	-	-	-	17,685,765	-	5,383,547	12,561,610	-		17,945,157	
923	Health & Human Services Finance Commission	Family Planning Services	2,379,916	21,509,244	10,000	-	-	23,899,160	-	2,379,916	21,581,244	18,000		23,979,160	
926	Health & Human Services Finance Commission	Hospice Care	10,745,243	24,554,504	-	-	-	35,299,747	-	10,745,243	25,072,234	-		35,817,477	
928	Health & Human Services Finance Commission	Optional State Supplemental	19,800,000	-	-	-	-	19,800,000	-	19,800,000	-	-		19,800,000	
935	Health & Human Services Finance Commission	Commission for the Blind	-	217,325	95,103	-	-	312,428	-	-	219,495	95,103		314,598	
937	Health & Human Services Finance Commission	Disproportionate Share	21,292,776	641,577,947	259,466,751	-	-	922,337,474	-	21,292,776	414,303,131	158,216,807		593,812,714	
938	Health & Human Services Finance Commission	Other Entities Medicaid Ser	-	19,239,430	8,419,325	-	-	27,658,755	-	-	19,431,568	8,419,325		27,850,893	
940	Health & Human Services Finance Commission	MUSC Maxillofacial Services	250,000	-	-	-	-	250,000	-	250,000	-	-		250,000	
943	Health & Human Services Finance Commission	Medicaid Eligibility Support	870,016	1,429,242	407,158	-	-	2,706,416	53.25	870,016	1,452,189	407,158		2,729,363	
966	Department of Health & Environmental Control	Infectious Disease Prevention - General Sanitation Program	4,912,516	663,344	3,607,490	-	162,250	9,345,600	164.34	4,912,516	180,522	3,910,534		9,003,572	
973	Department of Health & Environmental Control	Chronic Disease Prevention	2,608,730	6,199,787	187,379	-	620,000	9,615,896	53.44	2,608,730	5,013,690	166,216		7,788,636	
975	Department of Health & Environmental Control	Assuring Public Health Services	49,904,287	29,900,010	30,402,579	-	-	110,206,876	1,124.77	49,904,287	31,690,166	20,577,668		102,172,121	
977	Department of Health & Environmental Control	Minority Health	430,694	267,672	17,131	-	-	715,497	9.52	430,694	293,545	47,760		771,999	
1000	Department of Mental Health	Intensive Family Services (Family Preservation)	2,721,926	203,111	1,855,570	24,486	90,773	4,895,866	70.16	2,721,926	35,566	1,855,570		4,613,062	
1014	Department of Disabilities and Special Needs	Early Intervention	2,356,905	-	14,082,933	-	-	16,439,838	2.00	2,356,905	-	14,082,933		16,439,838	
1022	Department of Disabilities and Special Needs	Autism Family Support	1,345,138	55,000	6,207,270	-	-	7,607,408	14.00	1,345,138	25,000	6,207,270		7,577,408	
1025	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Family Support	1,303,944	115,000	1,170,000	-	-	2,588,944	4.00	1,303,944	115,000	1,170,000		2,588,944	
1863	Department of Disabilities and Special Needs	Pervasive Developmental Disorder Waiver	3,000,000	-	8,450,000	-	4,500,000	15,950,000	-	-	-	8,450,000		8,450,000	
1097	Department of Social Services	Homemaker Services	-	5,400,242	-	-	-	5,400,242	123.52	-	5,954,196	-		5,954,196	
1105	Department of Social Services	Food Stamp Program	13,482,859	672,781,697	9,610,674	-	417,600	696,292,830	991.78	13,900,459	669,067,235	2,872,978		685,840,672	
1106	Department of Social Services	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program	-	31,454,387	-	-	-	31,454,387	7.12	438,672	36,709,884	-		37,148,556	8.00
1107	Department of Social Services	USDA Food Distribution	114,486	7,249,527	47,031	-	-	7,411,044	10.22	114,486	6,727,191	-		6,841,677	
1129	Commission for the Blind	Prevention of Blindness	799,338	-	-	-	-	799,338	7.00	799,338	-	-		799,338	
1146	Human Affairs Commission	Employment Discrimination Receipt, Processing & Resolution	764,653	-	249,878	-	-	1,014,531	17.00	764,653	-	249,878		1,014,531	
209	Budget & Control Board	Health & Demographics	1,324,750	124,000	2,422,089	-	-	3,870,839	28.00	1,324,750	277,240	3,058,782		4,660,772	
1636	Governor's Office - OEPP	Grants Administration (CSGB)	-	11,112,731	-	-	-	11,112,731	8.94	-	11,641,001	-		11,641,001	

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1637	Governor's Office - OEPP	Grants Administration (LIHEAP)	-	15,593,076	650,000	-	-	16,243,076	7.14	-	16,206,781	682,500	-	16,889,281	-
1645	Governor's Office - OEPP	Procurement Services	1,809,389	-	2,299,362	-	-	4,108,751	12.95	1,809,389	-	2,299,362	-	4,108,751	-
1645	Governor's Office - OEPP	Administrative Savings from Restructuring	-	-	-	-	-	-	-	(139,651)	-	-	-	(139,651)	-
1566	Medical University of South Carolina	Hollings Cancer Center	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-
1814	Medical University of South Carolina	Hypertension Initiative	512,741	-	-	-	-	512,741	7.00	-	-	-	-	-	-
840	Vocational Rehabilitation	Case Services, Purchased	1,570,789	10,432,783	-	-	-	12,003,572	-	1,570,789	10,432,783	-	-	12,003,572	-
845	Vocational Rehabilitation	SSA Program	-	2,000,000	-	-	-	2,000,000	3.00	-	2,000,000	-	-	2,000,000	-
846	Vocational Rehabilitation	WIPA Grant (formerly known as BPOA grant)	18,500	334,078	-	-	-	352,578	-	18,500	334,078	-	-	352,578	-
887	Health & Human Services Finance Commission	Integrated Personal Care Administration	160,653	265,436	26,512	-	-	452,601	6.00	160,653	265,436	26,512	-	452,601	-
892	Health & Human Services Finance Commission	Coordinated Care	70,797,791	161,783,651	-	-	-	232,581,442	-	70,797,791	175,200,162	-	-	245,997,953	-
893	Health & Human Services Finance Commission	Coordinated Care Administration	461,881	763,127	76,217	-	-	1,301,225	17.25	461,881	763,127	76,217	-	1,301,225	-
901	Health & Human Services Finance Commission	Hospital Services	168,858,330	491,283,725	23,131,270	-	15,000,000	698,273,325	-	197,858,330	806,319,257	137,575,126	-	1,141,752,713	-
905	Health & Human Services Finance Commission	Pharmaceutical Services	45,098,299	303,743,458	90,122,214	-	-	438,963,971	-	42,798,299	296,847,864	90,122,214	-	429,768,377	-
909	Health & Human Services Finance Commission	Dental Services	26,437,167	70,951,200	4,611,633	-	-	102,000,000	-	26,437,167	72,447,200	4,611,633	-	103,496,000	-
919	Health & Human Services Finance Commission	Transportation Services	18,056,206	41,831,907	-	-	250,000	60,138,113	-	18,056,206	42,131,147	-	-	60,187,353	-
921	Health & Human Services Finance Commission	Lab and X-Ray Services	12,862,462	29,392,670	-	-	-	42,255,132	-	12,862,462	30,012,411	-	-	42,874,873	-
925	Health & Human Services Finance Commission	Medicare Premium Payments	60,298,791	109,605,902	4,665,609	-	-	174,570,302	-	60,298,791	109,583,600	4,665,609	-	174,548,000	-
932	Health & Human Services Finance Commission	DSS Medicaid Services	-	26,046,221	11,398,030	-	-	37,444,251	-	-	26,306,337	11,398,030	-	37,704,367	-
933	Health & Human Services Finance Commission	DJJ Medicaid Services	-	30,381,354	13,295,118	-	-	43,676,472	-	-	30,684,763	13,295,118	-	43,979,881	-
934	Health & Human Services Finance Commission	Dept of Education Medicaid	-	43,498,471	19,035,271	-	-	62,533,742	-	-	43,932,877	19,035,271	-	62,968,148	-
936	Health & Human Services Finance Commission	Emotionally Disturbed Children	-	50,273,325	22,000,000	-	-	72,273,325	-	13,000,000	50,780,251	22,000,000	-	85,780,251	-
942	Health & Human Services Finance Commission	Medicaid Eligibility	11,499,868	27,067,389	8,928,446	-	-	47,495,703	508.00	11,499,868	28,768,387	8,928,446	-	49,196,701	-
1840	Health & Human Services Finance Commission	SC State Housing Authority	-	486,920	213,080	-	-	700,000	-	-	486,920	213,080	-	700,000	-
950	Department of Health & Environmental Control	Underground Storage Tanks	-	2,186,080	1,238,901	-	5,000,000	8,424,981	43.68	-	2,136,497	1,435,333	-	3,571,830	-
970	Department of Health & Environmental Control	Maternal and Infant Health	6,683,565	106,482,798	14,930,441	-	40,000	128,136,804	639.47	6,683,565	85,203,003	44,050,678	-	135,937,246	-
976	Department of Health & Environmental Control	Injury and Violence Protection	-	390,663	-	-	-	390,663	-	-	284,113	-	-	284,113	-
995	Department of Health & Environmental Control	Vital Records	275,158	1,493,281	5,309,556	-	-	7,077,995	88.12	275,158	1,813,725	5,606,917	-	7,695,800	-
1587	Department of Mental Health	Forensic - Community Mental Health	1,101,643	220,748	1,056,899	13,947	51,703	2,444,940	41.26	1,101,643	217,345	1,056,899	-	2,375,887	-
1588	Department of Mental Health	Assertive Community Treatment	1,773,790	186,273	1,701,747	22,456	83,248	3,767,514	66.66	1,773,790	186,273	1,701,747	-	3,661,810	-
1589	Department of Mental Health	Community Based Rehabilitation	5,963,175	626,218	5,720,978	75,495	279,867	12,665,733	191.49	5,963,175	626,218	5,720,978	-	12,310,371	-
1591	Department of Mental Health	Day Treatment	3,282,256	344,683	3,148,945	41,554	154,044	6,971,482	112.94	3,282,256	344,683	3,148,945	-	6,775,884	-
1592	Department of Mental Health	Outpatient Services	41,129,634	4,325,389	39,459,138	520,706	1,930,316	87,365,183	1,197.55	44,129,634	5,044,907	40,014,138	-	89,188,679	-
1026	Department of Disabilities and Special Needs	Intermediate Care Facility/Mental Retardation (ICF-MR)	14,388,814	-	34,880,038	-	-	49,268,852	22.00	14,388,814	-	34,880,038	-	49,268,852	-
1027	Department of Disabilities and Special Needs	Mental Retardation - Community Training Homes	40,167,815	217,937	123,151,392	-	-	163,537,144	33.00	40,167,815	16,872	124,468,254	-	164,652,941	-
1037	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Treatment Services	9,924,799	15,954,387	829,838	-	-	26,709,024	3.25	9,924,799	15,495,569	1,201,707	-	26,622,075	-
1038	Department of Alcohol & Other Drug Abuse Services	Direct Chemical Dependency Services	-	760,550	-	-	-	760,550	1.00	-	760,550	-	-	760,550	-
1102	Department of Social Services	Child Care Licensing	106,325	4,844,946	320,000	-	-	5,271,271	44.12	106,325	2,858,535	320,000	-	3,284,860	-
1103	Department of Social Services	Child Care	4,407,963	72,548,644	8,139,562	-	5,609,474	90,705,643	76.63	4,407,963	78,762,123	5,645,494	-	88,815,580	-
1128	Commission for the Blind	Training and Employment	377,429	489,718	80,000	-	-	947,147	13.10	377,429	489,718	80,000	-	947,147	-
1138	Housing Finance and Development Authority	Tax Credit	-	-	561,622	-	-	561,622	5.00	-	-	526,544	-	526,544	-
66	Governor's Office - OEPP	Constituent Services/ Ombudsman	211,280	-	-	-	-	211,280	9.50	211,280	-	-	-	211,280	-
1635	Governor's Office - OEPP	Review cases of children in foster care	117,933	-	159,325	-	-	277,258	2.25	117,933	-	159,325	-	277,258	-
1647	Governor's Office - OEPP	Monitoring	382,229	-	393,432	-	-	775,661	10.15	382,229	-	393,432	-	775,661	-
1654	Governor's Office - OEPP	Grants Administration (WAP)	-	2,252,809	-	-	-	2,252,809	2.39	-	2,214,923	-	-	2,214,923	-
87	Lieutenant Governor	State Level Activity: Home and Community-based Services	78,737	236,210	-	-	-	314,947	3.00	78,737	236,210	-	-	314,947	-
90	Lieutenant Governor	Regional Level Activity: Flow Thru Funding Title II Part C and USDA - Group Dining and Home Delivered Nutrition Services	895,662	10,070,754	618,900	-	-	11,585,316	-	895,662	10,070,754	618,900	-	11,585,316	-

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
103	Lieutenant Governor	State Level Activity - State Long Term Care Ombudsman Program	318,529	105,000	-	-	-	423,529	8.75	318,529	105,000	-	-	423,529	
112	Lieutenant Governor	State Level Activity - Elder Care Trust Fund	-	-	9,100	-	-	9,100	-	-	-	9,100	-	9,100	
113	Lieutenant Governor	Local Level Activity - Elder Care Trust Fund Competitive Awards	-	-	75,000	-	-	75,000	-	-	-	75,000	-	75,000	
141	Attorney General	The Medicaid Fraud Control Section	346,204	906,043	368,806	-	-	1,621,053	14.00	346,204	953,557	368,806	-	1,688,567	
606	Consortium of Community Teaching Hospitals	Recruitment - National Health Service Corps Loan Repayment	-	320,000	-	-	-	320,000	0.50	-	320,000	-	-	320,000	
608	Consortium of Community Teaching Hospitals	Instruction-Family Medicine Residency	6,803,378	-	-	-	-	6,803,378	11.03	6,803,378	-	-	-	6,803,378	
891	Health & Human Services Finance Commission	Durable Medical Equipment Administration	160,653	265,436	26,512	-	-	452,601	6.00	160,653	265,436	26,512	-	452,601	
900	Health & Human Services Finance Commission	Continuum of Care	-	7,213,132	3,156,523	-	-	10,369,655	-	-	7,285,167	3,156,523	-	10,441,690	
903	Health & Human Services Finance Commission	Nursing Facility Services	138,466,151	325,040,809	3,774,249	-	-	467,281,209	-	138,716,151	325,617,802	3,774,249	-	468,108,202	
907	Health & Human Services Finance Commission	Physician Services	103,933,225	255,814,299	5,193,113	-	3,000,000	367,940,637	-	104,933,225	256,936,094	5,193,113	-	367,062,432	
912	Health & Human Services Finance Commission	Community Long Term Care Administration	910,841	2,216,689	322,460	-	-	3,449,990	25.00	910,841	2,216,689	322,460	-	3,449,990	
914	Health & Human Services Finance Commission	Home Health Services Administration	26,775	44,239	4,419	-	-	75,433	1.00	26,775	44,239	4,419	-	75,433	
930	Health & Human Services Finance Commission	Integrated Personal Care	671,880	1,535,347	-	-	-	2,207,227	-	671,880	1,567,720	-	-	2,239,600	
931	Health & Human Services Finance Commission	School for the Deaf and Blind	-	3,358,147	1,469,551	-	-	4,827,698	-	-	3,391,683	1,469,551	-	4,861,234	
944	Health & Human Services Finance Commission	Automated Claims Processing	6,476,027	27,902,672	2,510,352	-	-	36,889,051	30.00	6,476,027	27,902,672	2,510,352	-	36,889,051	
1740	Health & Human Services Finance Commission	GAPS Assist Program	12,000,000	-	-	-	-	12,000,000	-	12,000,000	-	-	-	12,000,000	
978	Department of Health & Environmental Control	Protection from Public Health Emergencies	-	14,897,445	1,009,326	-	1,705,636	17,612,407	167.24	-	12,623,505	1,328,330	-	13,951,835	
991	Department of Health & Environmental Control	Certification	-	4,691,002	-	-	-	4,691,002	76.51	-	4,962,675	-	-	4,962,675	
992	Department of Health & Environmental Control	Emergency Medical Services	4,751,154	864,817	96,045	-	-	5,712,016	18.37	4,751,154	568,625	103,679	-	5,423,458	
1004	Department of Mental Health	Inpatient Psych for Children	9,533,585	152,195	5,782,143	30,000	-	15,497,923	284.91	9,533,585	310,001	5,782,143	-	15,625,729	
1007	Department of Mental Health	Nursing Home for Mentally Ill	11,640,845	-	16,879,645	280,000	-	28,800,490	516.06	11,640,845	-	16,879,645	-	28,520,490	
1009	Department of Mental Health	Sexually Violent Predator Program	8,452,821	-	87,593	-	-	8,540,414	167.62	8,452,821	-	87,593	-	8,540,414	
1012	Department of Disabilities and Special Needs	Greenwood Genetic Center	2,550,849	-	5,496,051	-	3,500,000	11,546,900	-	2,550,849	-	5,496,051	-	8,046,900	
1024	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Waiver Services	6,236,646	-	14,159,388	-	-	20,396,034	-	6,236,646	-	11,444,388	-	17,681,034	
1029	Department of Disabilities and Special Needs	Autism Community Training Homes	4,280,019	-	10,571,046	-	-	14,851,065	50.00	4,280,019	(16,872)	12,603,874	-	16,867,021	
1030	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Community Training Homes	795,272	-	1,814,226	-	-	2,609,498	-	795,272	-	1,814,226	-	2,609,498	
1862	Department of Disabilities and Special Needs	Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation	2,100,000	-	800,000	-	-	2,900,000	-	2,100,000	-	800,000	-	2,900,000	
1036	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Intervention Services	713,018	1,449,210	26,026	-	-	2,188,254	1.00	713,018	1,449,210	26,026	-	2,188,254	
1095	Department of Social Services	Foster Care Services	10,678,424	34,792,537	5,767,346	-	525,600	51,763,907	526.09	12,609,732	29,620,897	5,354,562	-	47,585,191	31.00
1126	Commission for the Blind	Vocational Rehab Services	965,918	5,580,952	-	-	125,000	6,671,870	29.75	815,918	5,580,952	-	-	6,396,870	
1132	Commission for the Blind	Children's Services	381,039	-	25,000	-	-	406,039	4.00	381,039	-	25,000	-	406,039	
1134	Housing Finance and Development Authority	Rental Assistance	-	11,424,635	-	-	-	11,424,635	17.25	-	10,624,542	-	-	10,624,542	
1595	Housing Finance and Development Authority	Special Initiatives	-	-	7,000,000	-	-	7,000,000	-	-	-	13,100,000	-	13,100,000	
1626	Governor's Office - OEPP	Outreach	-	53,753	-	-	-	53,753	0.30	-	1,102,107	-	-	1,102,107	
1646	Governor's Office - OEPP	Advocacy	460,236	-	531,570	-	-	991,806	11.70	460,236	-	531,570	-	991,806	
1648	Governor's Office - OEPP	Training	236,360	-	177,517	-	-	413,877	5.60	236,360	-	177,517	-	413,877	
88	Lieutenant Governor	Regional Level Activity Flow Thru Funding - Title II Part B Community-Based Supportive Services	894,199	5,650,434	-	-	-	6,544,633	-	894,199	5,650,434	-	-	6,544,633	
93	Lieutenant Governor	State Level Activity - Medicare Counseling Program - I-CARE	-	204,664	-	-	-	204,664	2.70	-	204,664	-	-	204,664	
96	Lieutenant Governor	Senior Center Development Permanent Improvement Projects	-	-	3,000,000	-	-	3,000,000	-	-	-	3,000,000	-	3,000,000	
104	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds	-	550,000	-	-	-	550,000	-	-	550,000	-	-	550,000	
597	Consortium of Community Teaching Hospitals	Regional Center Administration	416,159	-	-	-	-	416,159	-	416,159	-	-	-	416,159	
1708	Consortium of Community Teaching Hospitals	Infrastructure Development	415,000	-	-	-	-	415,000	0.75	415,000	-	-	-	415,000	
849	Vocational Rehabilitation	Workshop Production	-	-	17,000,000	-	-	17,000,000	-	-	-	17,000,000	-	17,000,000	

Improve the Health and Protections for Our Children and Adults **FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
917	Health & Human Services Finance Commission	Medical Professional Svcs.	10,917,664	24,948,513	-	-	-	35,866,177	-	10,917,664	25,474,549	-	-	36,392,213	
1744	Health & Human Services Finance Commission	MMA Phased Down Contributions	72,000,000	-	-	-	-	72,000,000	-	72,000,000	-	-	-	72,000,000	
969	Department of Health & Environmental Control	Palmetto Aids Life Support (pass through funds)	50,000	-	-	-	-	50,000	-	50,000	-	-	-	50,000	
974	Department of Health & Environmental Control	Youth Smoking Prevention	-	471,006	270	-	2,000,000	2,471,276	4.00	-	471,006	270	-	471,276	
982	Department of Health & Environmental Control	Drug Control	-	-	2,247,179	-	-	2,247,179	40.25	-	194,149	2,297,500	-	2,491,649	
983	Department of Health & Environmental Control	Rape Violence Prevention	1,216,512	871,438	-	-	-	2,087,950	0.78	1,216,512	673,408	-	-	1,889,920	
984	Department of Health & Environmental Control	Independent Living - Home Health Program	9,703	5,455	25,652,512	-	-	25,667,670	380.87	9,703	5,455	23,325,262	-	23,340,420	
985	Department of Health & Environmental Control	Independent Living - Children with Special Health Care Needs Program	6,668,938	8,692,544	1,371,462	-	100,000	16,832,944	163.21	6,668,938	9,283,975	1,019,940	-	16,972,853	
989	Department of Health & Environmental Control	Health Facilities & Services Development	895,767	108,604	387,631	-	-	1,392,002	16.93	895,767	109,275	378,187	-	1,383,229	
990	Department of Health & Environmental Control	Health Facilities Licensing	1,911,622	-	797,444	-	-	2,709,066	43.69	1,911,622	-	843,519	-	2,755,141	
998	Department of Mental Health	Employment Services	1,117,790	117,384	1,072,391	14,151	52,461	2,374,177	32.96	1,117,790	117,384	1,072,391	-	2,307,565	
1002	Department of Mental Health	Long Term Inpatient Psych	14,578,116	-	9,991,643	122,220	-	24,691,979	384.84	14,578,116	-	9,991,643	-	24,569,759	
1003	Department of Mental Health	Acute Psych	24,340,336	-	16,038,062	7,522,780	-	47,901,178	636.24	24,340,336	-	16,038,062	6,270,000	46,648,398	
1006	Department of Mental Health	Inpatient Alcohol & Drug	11,507,226	-	2,306,754	-	-	13,813,980	250.02	11,507,226	-	2,306,754	-	13,813,980	
1008	Department of Mental Health	Veterans Nursing Homes	15,422,336	-	19,739,211	175,000	-	35,336,547	168.00	15,422,336	-	19,739,211	-	35,161,547	
1016	Department of Disabilities and Special Needs	Other Family Support	709,741	66,000	-	-	-	775,741	-	709,741	66,000	-	-	775,741	
1018	Department of Disabilities and Special Needs	In-Home Waiver Services	22,390,368	-	22,909,987	-	-	45,300,355	4.00	22,390,368	-	22,909,987	-	45,300,355	
1034	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Service Accountability	273,909	608,655	429,796	-	-	1,312,360	11.35	673,909	702,633	363,337	-	1,739,879	
1035	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Prevention Services	116,709	5,412,935	551,437	-	1,600,000	7,681,081	6.50	1,236,709	4,876,945	566,627	-	6,680,281	
1148	Human Affairs Commission	Fair Housing Investigations	32,851	169,910	-	-	-	202,761	4.00	32,851	169,910	-	-	202,761	
1149	Human Affairs Commission	Fair Housing - Education & Outreach	-	7,618	-	-	-	7,618	-	-	7,618	-	-	7,618	
1651	Governor's Office - OEPP	Communication	195,824	-	-	-	-	195,824	4.20	195,824	-	-	-	195,824	
51	Governor's Office - OEPP	Grant Making	60,472	1,989,224	-	-	-	2,049,696	6.75	60,472	2,049,194	-	-	2,109,666	
68	Governor's Office - OEPP	Constituent Services/ CCRS	97,541	-	-	-	-	97,541	-	97,541	-	-	-	97,541	
76	Governor's Office - OEPP	Grants Administration (Competitive) Office of Economic Opportunity	-	1,594,589	-	-	-	1,594,589	1.53	-	2,128,491	-	-	2,128,491	
1633	Governor's Office - OEPP	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	118,138	-	163,916	-	-	282,054	2.15	118,138	-	103,916	-	222,054	
1634	Governor's Office - OEPP	Coordinate and attend review board meetings.	136,292	-	187,217	-	-	323,509	5.25	136,292	-	187,217	-	323,509	
1639	Governor's Office - OEPP	Review Board staff conduct external trainings for child welfare stakeholders.	28,845	-	34,283	-	-	63,128	0.70	28,845	-	34,283	-	63,128	
1641	Governor's Office - OEPP	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	12,247	-	27,941	-	-	40,188	-	12,247	-	27,941	-	40,188	
84	Lieutenant Governor	Quality Assurance	16,980	50,640	-	-	-	67,620	1.50	16,980	50,640	-	-	67,620	
89	Lieutenant Governor	State Level Activity Nutrition Service	97,913	277,125	-	-	-	375,038	1.60	97,913	277,125	-	-	375,038	
95	Lieutenant Governor	Regional Level Activity - Medicare Fraud	-	96,758	-	-	-	96,758	-	-	96,758	-	-	96,758	
105	Lieutenant Governor	State Level Activity - Elder Abuse Prevention	2,500	-	-	-	-	2,500	-	2,500	-	-	-	2,500	
1530	Lieutenant Governor	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565	-	-	-	22,087	0.25	5,522	16,565	-	-	22,087	
1533	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII	-	78,096	-	-	-	78,096	-	-	78,096	-	-	78,096	
1534	Lieutenant Governor	State Level Activity Emergency Rental Assistance Program	25,000	-	500,000	-	-	525,000	0.50	25,000	-	500,000	-	525,000	
1781	Attorney General	Medicaid Fraud Recipient Control Unit	-	-	385,198	-	-	385,198	4.00	-	-	420,198	-	420,198	
236	Budget & Control Board	Employee Insurance Financial Services	-	-	5,157,416	-	-	5,157,416	37.92	-	-	5,268,999	-	5,268,999	
595	Consortium of Community Teaching Hospitals	Health Professions Student Programs	677,685	-	-	-	-	677,685	1.00	677,685	-	-	-	677,685	
599	Consortium of Community Teaching Hospitals	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440	-	-	-	-	74,440	-	74,440	-	-	-	74,440	
602	Consortium of Community Teaching Hospitals	Recruitment - Nursing Recruitment Center	37,955	-	-	-	-	37,955	0.25	37,955	-	-	-	37,955	
605	Consortium of Community Teaching Hospitals	Instruction	79,052	346,620	-	-	-	425,672	0.91	79,052	352,618	-	-	431,670	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
609	Consortium of Community Teaching Hospitals	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,534,993	-	-	-	-	4,534,993	2.00	4,534,993	-	-	-	4,534,993	
1567	Consortium of Community Teaching Hospitals	Health Careers Program (Other Funds)	-	-	289,155	-	-	289,155	0.20	-	-	289,155	-	289,155	
843	Vocational Rehabilitation	Independent Living	35,000	315,000	-	-	-	350,000	-	35,000	315,000	-	-	350,000	
844	Vocational Rehabilitation	Workshop Contracts	-	1,130,325	390,682	-	-	1,521,007	9.00	-	2,115,874	499,609	-	2,615,483	
946	Health & Human Services Finance Commission	Audits/Compliance	927,425	1,379,850	166,250	-	-	2,473,525	30.00	927,425	1,379,850	166,250	-	2,473,525	
1745	Health & Human Services Finance Commission	Wil Lou Gray Opportunity School Medicaid	-	76,559	33,503	-	-	110,062	-	-	77,324	33,503	-	110,827	
988	Department of Health & Environmental Control	Radiological Health	905,807	57,803	941,977	-	-	1,905,587	28.53	905,807	64,151	1,537,512	-	2,507,470	
993	Department of Health & Environmental Control	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652	-	-	-	-	1,566,652	-	1,566,652	-	-	-	1,566,652	
1015	Department of Disabilities and Special Needs	Center Based Child Development	350,000	-	811,569	-	-	1,161,569	-	350,000	-	811,569	-	1,161,569	
1023	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Service Coordination	602,290	-	1,387,435	-	-	1,989,725	-	602,290	-	1,387,435	-	1,989,725	
1032	Department of Disabilities and Special Needs	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	54,000,359	40,000	44,683,599	-	-	98,723,958	2,319.40	54,000,359	80,000	44,236,241	-	98,316,600	
1039	Department of Alcohol & Other Drug Abuse Services	Gambling Services	5,541	4,627	320,000	-	-	330,168	0.10	5,541	4,627	319,400	-	329,568	
1131	Commission for the Blind	Radio Reading Services	129,990	-	-	-	-	129,990	3.00	129,990	-	-	-	129,990	
1137	Housing Finance and Development Authority	Contract Administration and Compliance	-	90,000,000	1,994,599	-	-	91,994,599	26.00	-	97,012,839	2,137,209	-	99,150,048	
1150	Commission on Minority Affairs	Hispanic/Latino Affairs	-	-	115,500	-	-	115,500	1.00	-	-	115,500	-	115,500	
1152	Commission on Minority Affairs	African American Affairs	195,116	-	50,000	-	10,000	255,116	3.00	195,116	-	50,000	-	245,116	
1509	Clemson PSA	Food Safety and Nutrition	4,017,396	1,828,153	79,496	-	-	5,925,045	67.00	4,017,396	1,828,153	79,496	-	5,925,045	
1524	South Carolina Office of Regulatory Staff	Dual Party Relay	-	-	4,183,697	-	-	4,183,697	-	-	-	4,041,290	-	4,041,290	
1328	Patient's Compensation Fund	Risk Management Services	-	-	64,930	-	-	64,930	-	-	-	(2,862)	-	(2,862)	
1652	Governor's Office - OEPP	Advocacy	512,872	-	-	-	-	512,872	11.00	512,872	-	-	-	512,872	
1785	Governor's Office - OEPP	Attorney Compensation for representation of volunteer Guardians ad Litem.	28,142	-	360,000	-	-	388,142	0.40	28,142	-	360,000	-	388,142	
1628	Governor's Office - OEPP	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	25,376	-	27,927	-	-	53,303	0.50	25,376	-	27,927	-	53,303	
1629	Governor's Office - OEPP	State Board of Directors Support	26,736	-	21,786	-	-	48,522	0.90	26,736	-	21,786	-	48,522	
1630	Governor's Office - OEPP	Ensure legislative and statutory compliance	84,076	-	90,065	-	-	174,141	2.90	145,516	-	90,065	-	235,581	1.00
1640	Governor's Office - OEPP	Coordinate statewide system of volunteer child advocates.	245,456	-	260,796	-	-	506,252	6.60	677,583	-	260,796	-	938,379	16.00
100	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597	214,143	-	-	-	226,740	-	12,597	214,143	-	-	226,740	
110	Lieutenant Governor	State Level Activity - Alzheimer's Resource Coordination Center	5,000	-	-	-	-	5,000	-	5,000	325,000	-	-	330,000	
238	Budget & Control Board	Adoption Assistance	-	-	710,522	-	-	710,522	0.14	-	-	711,084	-	711,084	
1815	Medical University of South Carolina	Reid House - Health Education & Disease Prevention Initiative	-	-	-	-	250,000	250,000	-	-	-	-	-	-	
604	Consortium of Community Teaching Hospitals	Instruction-DPRT	-	999,036	-	-	-	999,036	1.55	-	706,724	-	-	706,724	
1578	State Department of Education	Interpreter Recruitment	100,000	-	-	-	-	100,000	-	100,000	-	-	-	100,000	
841	Vocational Rehabilitation	In-Service Training	28,000	234,000	-	-	-	262,000	-	28,000	237,000	-	-	265,000	
842	Vocational Rehabilitation	Supported Employment	-	517,498	-	-	-	517,498	15.00	-	517,498	-	-	517,498	
924	Health & Human Services Finance Commission	Family Planning Services Administration	66,939	110,599	11,045	-	-	188,583	2.50	66,939	110,599	11,045	-	188,583	
1585	Health & Human Services Finance Commission	Prevention Partnership Grants	2,000,000	-	-	-	2,000,000	4,000,000	-	2,000,000	-	-	-	2,000,000	
1741	Health & Human Services Finance Commission	John De La Howe School Medicaid	-	374,948	164,080	-	-	539,028	-	-	378,692	164,080	-	542,772	
1021	Department of Disabilities and Special Needs	Service Coordination	3,910,226	-	16,791,591	-	-	20,701,817	10.00	3,602,269	-	16,256,591	-	19,858,860	
1127	Commission for the Blind	Business Enterprise Program	129,754	717,382	597,520	-	-	1,444,656	16.00	129,754	717,382	597,520	-	1,444,656	
1145	Human Affairs Commission	Intake & Referral	125,718	-	258,166	-	-	383,884	6.00	125,718	-	258,166	-	383,884	
1147	Human Affairs Commission	Mediation	127,175	-	78,645	-	13,075	218,895	4.00	127,175	-	78,645	-	205,820	
1151	Commission on Minority Affairs	Native American Affairs	-	-	115,500	-	-	115,500	1.00	-	-	115,500	-	115,500	
1222	South Carolina State PSA	Nutrition Education, Diet, and Health	221,467	221,467	-	-	-	442,934	10.00	221,467	275,259	-	-	496,726	
1223	South Carolina State PSA	Youth and Family Development	1,060,215	1,060,215	-	-	-	2,120,430	13.00	1,060,215	1,114,007	-	-	2,174,222	
67	Governor's Office - OEPP	Constituent Services/ Children's Affairs	140,079	-	-	-	-	140,079	3.00	140,079	-	-	-	140,079	
73	Governor's Office - OEPP	Attorney Compensation	67,288	-	110,980	-	-	178,268	-	67,288	-	110,980	-	178,268	
1627	Governor's Office - OEPP	Review Board staff conduct internal trainings.	24,120	-	19,655	-	-	43,775	0.70	24,120	-	19,655	-	43,775	
1631	Governor's Office - OEPP	Court Hearing Attendance	22,579	-	29,895	-	-	52,474	0.50	22,579	-	29,895	-	52,474	

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
92	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services	-	1,193,242	-	-	-	1,193,242	-	-	1,193,242	-	-	1,193,242	
99	Lieutenant Governor	State Level Activity - Information & Assistance	-	119,349	-	-	-	119,349	3.25	-	119,349	-	-	119,349	
101	Lieutenant Governor	State Level Activity - Summer School of Gerontology	-	-	127,000	-	-	127,000	-	-	-	127,000	-	127,000	
109	Lieutenant Governor	Regional Level Activity - Local Provider Salary Supplement	78,000	-	-	-	-	78,000	-	-	-	-	-	-	
111	Lieutenant Governor	Local Level Activity - Competitive Grant Awards	145,000	-	-	-	-	145,000	-	145,000	-	-	-	145,000	
210	Budget & Control Board	Successful Children Project (Kids Count)	-	-	439,168	-	-	439,168	1.00	-	-	381,238	-	381,238	
237	Budget & Control Board	Employee Insurance Customer Services	-	-	5,070,684	-	-	5,070,684	51.04	-	-	5,190,067	-	5,190,067	
1561	University of South Carolina - Columbia	Epilepsy	75,000	-	-	-	-	75,000	-	75,000	-	-	-	75,000	
600	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	85,232	-	-	-	-	85,232	1.00	85,232	-	-	-	85,232	
601	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	689,845	-	-	-	-	689,845	-	689,845	-	-	-	689,845	
607	Consortium of Community Teaching Hospitals	Miscellaneous Federal Grant Opportunities	-	773,646	-	-	-	773,646	-	-	723,646	-	-	723,646	
847	Vocational Rehabilitation	Extended Rehabilitation	3,000	-	-	-	-	3,000	-	3,000	-	-	-	3,000	
1517	Vocational Rehabilitation	Residential Substance Abuse Vocational Counseling Centers	537,540	1,881,145	3,624	-	-	2,422,309	34.00	537,540	1,881,145	3,624	-	2,422,309	
1742	Health & Human Services Finance Commission	Department of Corrections Medicaid	-	1,469,147	642,910	-	-	2,112,057	-	-	1,483,818	642,910	-	2,126,728	
987	Department of Health & Environmental Control	Camp Burnt Gin	224,065	-	41,617	-	-	265,682	0.76	224,065	-	37,846	-	261,911	
1843	Department of Health & Environmental Control	Lakelands Rural Health Network-Electronic Records (pass through funds)	-	-	-	-	98,000	98,000	-	-	-	-	-	-	
1013	Department of Disabilities and Special Needs	Other Prevention	39,183	90,500	35,000	-	-	164,683	-	39,183	20,000	35,000	-	94,183	
1214	Department of Agriculture	Laboratory Services	1,588,899	5,000	121,500	-	250,000	1,965,399	21.00	1,588,899	-	287,000	-	1,875,899	
1331	Patient's Compensation Fund	Contracted Services	-	-	200,000	-	-	200,000	-	-	-	200,000	-	200,000	
61	Governor's Office - OEPP	Advocacy	-	125,422	-	-	-	125,422	1.70	-	102,964	-	-	102,964	
1632	Governor's Office - OEPP	Initiate referrals for advocacy and/or case follow-up.	107,502	-	148,530	-	-	256,032	4.15	107,502	-	70,117	-	177,619	
1649	Governor's Office - OEPP	Program Management	537,583	-	425,000	-	15,000	977,583	11.53	567,023	-	425,000	-	992,023	1.00
1784	Governor's Office - OEPP	Children's Trust Fund Pass-Through Funds	-	-	-	-	100,000	100,000	-	100,000	-	-	-	100,000	
1532	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - I-CARE	-	284,406	-	-	-	284,406	-	-	284,406	-	-	284,406	
1808	South Carolina State University	Obesity Program	-	-	-	-	400,000	400,000	-	-	-	-	-	-	
1816	Medical University of South Carolina	Charleston Breast Center - Equipment	-	-	-	-	450,000	450,000	-	-	-	-	-	-	
594	Consortium of Community Teaching Hospitals	Instruction-Continuing Education	1,401,889	-	-	-	-	1,401,889	2.00	1,401,889	-	-	-	1,401,889	
1859	Department of Health & Environmental Control	Organ Donor Registry (pass through funds)	-	-	-	-	573,800	573,800	-	-	-	-	-	-	
1153	Commission on Minority Affairs	Research	176,467	-	50,000	-	14,200	240,667	1.00	176,467	-	50,000	-	226,467	
1218	Department of Agriculture	Inspection Services	-	-	1,809,865	-	-	1,809,865	25.81	-	-	1,880,244	-	1,880,244	
1327	Patient's Compensation Fund	Membership Services	-	-	557,519	-	-	557,519	3.00	-	-	557,519	-	557,519	
91	Lieutenant Governor	State Level Activity - Employment and Training Services	16,199	145,795	-	-	-	161,994	1.60	16,199	145,795	-	-	161,994	
94	Lieutenant Governor	State Level Activity - Medicare Fraud	48,826	146,478	-	-	-	195,304	0.50	48,826	146,478	-	-	195,304	
106	Lieutenant Governor	State level Activity - Legal Assistance	5,000	-	-	-	-	5,000	0.25	5,000	-	-	-	5,000	
1535	Lieutenant Governor	State Level Activity Geriatric Physician Loan Program	140,000	-	-	-	-	140,000	-	140,000	-	-	-	140,000	
1656	Lieutenant Governor	System Transformation Grant	14,147	955,114	-	-	-	969,261	0.80	14,147	902,174	-	-	916,321	
1806	South Carolina State University	I-95 corridor Health, Education, and Economic Development Institute	-	-	-	-	250,000	250,000	-	-	-	-	-	-	
598	Consortium of Community Teaching Hospitals	Miscellaneous Other Funds	-	-	910,845	-	-	910,845	-	-	-	1,430,845	-	1,430,845	
603	Consortium of Community Teaching Hospitals	Library Information Service	150,591	-	-	-	-	150,591	-	150,591	-	-	-	150,591	
1516	Vocational Rehabilitation	Residential Substance Abuse Vocational Counseling Centers Case Services, Purchased	3,967	14,635	-	-	-	18,602	-	3,967	14,635	-	-	18,602	
1586	Health & Human Services Finance Commission	Rural Hospital Grants	-	-	-	-	2,500,000	2,500,000	-	-	-	-	-	-	
986	Department of Health & Environmental Control	Independent Living - Sickle Cell Program (pass thru funds)	1,512,075	-	70,101	-	-	1,582,176	5.49	1,512,075	-	33,236	-	1,545,311	
1847	Department of Health & Environmental Control	Horry County Health Department (pass through funds)	-	-	-	-	200,000	200,000	-	-	-	-	-	-	
1864	Department of Alcohol & Other Drug Abuse Services	Pass Through	-	-	-	5,150,000	-	5,150,000	-	-	-	-	-	-	
1528	Lieutenant Governor	State Level Activity SC Access Special Purpose Developmental Grant from CMS	147,541	-	-	-	-	147,541	3.00	147,541	-	-	-	147,541	
848	Vocational Rehabilitation	Miscellaneous Grants	-	190,000	229,131	-	-	419,131	-	-	552,506	299,012	-	851,518	

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
945	Health & Human Services Finance Commission	Special Projects	1,475,000	2,056,636	-	-	1,636,000	5,167,636	-	1,400,000	-	-	-	1,400,000	
1839	Health & Human Services Finance Commission	A Child's Haven	85,000	-	-	-	-	85,000	-	85,000	-	-	-	85,000	
1845	Department of Health & Environmental Control	Midlands Community Health Center (pass through funds)	-	-	-	-	200,000	200,000	-	-	-	-	-	-	
1848	Department of Health & Environmental Control	Oconee Hospital/EMS Center (pass through funds)	-	-	-	-	500,000	500,000	-	-	-	-	-	-	
1853	Department of Health & Environmental Control	Hemingway Health Complex (pass through funds)	-	-	-	-	250,000	250,000	-	-	-	-	-	-	
1140	Human Affairs Commission	Board of Commissioners	9,500	-	-	-	-	9,500	-	9,500	-	-	-	9,500	
1144	Human Affairs Commission	Community Relations	8,411	-	67,068	-	-	75,479	1.00	8,411	-	67,068	-	75,479	
1771	Department of Parks, Recreation & Tourism	Dorchester County Youth and Senior Renovation Project (Pass Through Funds)	-	-	-	-	160,000	160,000	-	-	-	-	-	-	
1329	Patient's Compensation Fund	Claims Service	-	-	97,395	-	-	97,395	1.00	-	-	97,395	-	97,395	
1650	Governor's Office - OEPP	Collaboration	88,587	-	-	-	-	88,587	1.90	88,587	-	-	-	88,587	
65	Governor's Office - OEPP	Pass-Through Funds	297,938	-	-	-	-	297,938	-	297,938	-	-	-	297,938	
74	Governor's Office - OEPP	Advocacy for Women	102,700	-	-	-	-	102,700	2.00	-	-	-	-	-	
107	Lieutenant Governor	State Level Activity - Advance Directive	20,000	-	-	-	-	20,000	0.50	20,000	-	-	-	20,000	
1849	Department of Health & Environmental Control	Heritage Community Services (pass through funds)	-	-	-	-	800,000	800,000	-	-	-	-	-	-	
1531	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Health Promotion Programs	-	314,733	-	-	-	314,733	-	-	314,733	-	-	314,733	
1846	Department of Health & Environmental Control	Competitive Grants (pass through)	-	-	-	-	2,800,000	2,800,000	-	-	-	-	-	-	
1011	Department of Mental Health	Pass Through Funds	248,000	-	400,000	-	-	648,000	-	248,000	-	400,000	-	648,000	
1865	Department of Alcohol & Other Drug Abuse Services	Pass Through	-	-	-	-	150,000	150,000	-	-	-	-	-	-	
1109	Department of Social Services	Pass Through Funds	3,420,009	-	-	-	2,700,000	6,120,009	-	3,420,009	-	-	-	3,420,009	
83	Lieutenant Governor	Administration	1,175,028	796,939	-	-	-	1,971,967	11.50	1,175,028	796,939	-	-	1,971,967	
85	Lieutenant Governor	Statistical Data Collection and Analysis	142,359	49,565	-	-	-	191,924	3.00	142,359	49,565	-	-	191,924	
86	Lieutenant Governor	Information Systems	283,374	137,500	-	-	-	420,874	4.00	283,374	137,500	-	-	420,874	
610	Consortium of Community Teaching Hospitals	System Wide Administration/Coordination	575,569	-	-	-	-	575,569	3.33	575,569	-	-	-	575,569	
838	Vocational Rehabilitation	Administration	1,630,289	5,524,636	12,006	-	-	7,166,931	73.00	1,630,289	5,684,450	32,006	-	7,346,745	
838	Vocational Rehabilitation	Administrative Savings from Restructuring	-	-	-	-	-	-	-	(402,060)	-	-	-	(402,060)	
947	Health & Human Services Finance Commission	Internal Information Technology	911,369	1,241,521	173,287	-	-	2,326,177	26.00	911,369	1,241,521	173,287	-	2,326,177	
948	Health & Human Services Finance Commission	Agency Administration	5,304,523	7,226,131	1,008,587	-	-	13,539,241	151.33	5,304,523	7,226,131	1,008,587	-	13,539,241	
949	Department of Health & Environmental Control	Administration	10,298,423	10,895	15,275,418	-	-	25,584,736	305.35	8,698,423	2,445	16,979,445	-	25,680,313	
949	Department of Health & Environmental Control	Administrative Savings from Restructuring	-	-	-	-	-	-	-	(6,379,724)	-	-	-	(6,379,724)	
1010	Department of Mental Health	Administration	12,075,143	919,633	579,323	275,000	-	13,849,099	194.16	12,075,143	919,633	579,323	730,000	14,304,099	
1010	Department of Mental Health	Administrative Savings from Restructuring	-	-	-	-	-	-	-	(6,485,046)	-	-	-	(6,485,046)	
1033	Department of Disabilities and Special Needs	Administration	5,609,286	-	2,319,446	-	-	7,928,732	97.00	5,609,286	-	2,519,446	-	8,128,732	
1033	Department of Disabilities and Special Needs	Administrative Savings from Restructuring	-	-	-	-	-	-	-	(1,130,649)	-	-	-	(1,130,649)	
1040	Department of Alcohol & Other Drug Abuse Services	Alcohol and Drug Abuse Administration	418,971	421,160	86,403	-	-	926,534	10.61	418,971	245,198	86,403	-	750,572	
1040	Department of Alcohol & Other Drug Abuse Services	Administrative Savings from Restructuring	-	-	-	-	-	-	-	(418,971)	-	-	-	(418,971)	
1108	Department of Social Services	Administration	1,211,985	1,539,725	93,729	-	-	2,845,439	43.57	1,211,985	1,909,021	63,013	-	3,184,019	
1133	Commission for the Blind	Administration	743,519	518,755	-	-	-	1,262,274	23.25	743,519	518,755	-	-	1,262,274	
1133	Commission for the Blind	Administrative Savings from Restructuring	-	-	-	-	-	-	-	(178,826)	-	-	-	(178,826)	
1139	Housing Finance and Development Authority	Administration	-	47,107	3,721,762	-	-	3,768,869	33.50	-	47,107	(2,898,073)	-	(2,850,966)	
1141	Human Affairs Commission	Administration	582,718	-	3,500	-	-	586,218	7.00	582,718	-	3,500	-	586,218	
1142	Human Affairs Commission	Legal	206,828	-	-	-	-	206,828	3.00	206,828	-	-	-	206,828	
1143	Human Affairs Commission	Technical Services & Training	308,445	-	66,243	-	-	374,688	6.00	308,445	-	66,243	-	374,688	
1154	Commission on Minority Affairs	Administration (Overhead Cost)	285,671	-	-	-	-	285,671	4.00	184,737	-	-	-	184,737	
1330	Patient's Compensation Fund	Administration	-	-	162,326	-	-	162,326	1.00	-	-	162,326	-	162,326	
1529	Lieutenant Governor	Regional Level Activity SC Access Plus/Aging and Disabilities Resource Center	-	-	-	-	-	-	-	-	(305,205)	-	-	(305,205)	
1786	Lieutenant Governor	State Level Activity- Flow-Thru funding for three regions in SC for Living Well South Carolina	-	-	-	-	-	-	-	-	-	-	-	-	
1787	Lieutenant Governor	State Level Activity-Administration for Living Well South Carolina	-	-	-	-	-	-	-	-	324,301	-	-	324,301	
1584	Health & Human Services Finance Commission	Trauma Center Fund	-	-	-	-	-	-	-	-	-	-	-	-	
1743	Health & Human Services Finance Commission	Targeted Case Management	-	-	-	-	-	-	-	-	-	-	-	-	

**Improve the Health and Protections for Our Children and Adults
FY 2008-09 Governor's Purchase Plan**

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
971	Department of Health & Environmental Control	Kids Count (pass through funds)	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Department of Health & Environmental Control	Increase Rate of Collections 10% per LAC Report								(180,000)	-	-		(180,000)	
---	Department of Mental Health	Increase Rate of Collections 10% per LAC Report								(840,000)	-	-		(840,000)	
1749	Department of Alcohol & Other Drug Abuse Services	Pass Through	-	-	-	-	-	-	-	-	-	-		-	
NEW	Department of Social Services	Domestic Violence Fatality Review Projec								-	-	-	100,000	100,000	
980	Department of Health & Environmental Control	Family Health Center Lancaster-Kershaw (pass through funds)	174,055	-	-	-	-	174,055	-	-	-	-		-	
979	Department of Health & Environmental Control	Family Health Centers (pass through funds)	440,343	-	-	-	-	440,343	-	-	-	-		-	
596	Hospitals	Health Careers Program (General Funds)	417,371	-	-	-	-	417,371	1.80	-	-	-		-	
1657	Lieutenant Governor	State Level Activity-Silver Haired Legislatur	15,000	-	-	-	-	15,000	-	-	-	-		-	
52	Governor's Office - OEPP	Pass Through Funds	54,176	-	-	-	-	54,176	-	-	-	-		-	
1492	Clemson PSA	Agro Medicine (pass-thru)	235,722	-	-	-	-	235,722	-	-	-	-		-	
1583	Health & Human Services Finance Commission	Regensis	100,000	-	-	-	-	100,000	-	-	-	-		-	
1017	Department of Disabilities and Special Needs	Special Olympics- state funds are passed through to Special Olympics Organization	225,000	-	130,000	-	-	355,000	-	-	-	130,000		130,000	
1560	University of South Carolina - Columbia	Palmetto Poison Control Center	250,000	-	-	-	-	250,000	-	-	-	-		-	
1841	Health & Human Services Finance Commission	Child Health Insurance Program (CHIP)	22,067,544	82,270,726	-	-	-	104,338,270	44.00	506,563	82,270,726	-		82,777,289	
		TOTAL	1,664,295,737	5,257,347,914	1,519,991,066	16,625,660	90,269,212	8,548,529,589	18,695.70	1,673,282,262	5,411,204,872	1,608,872,674	16,100,000	8,709,459,808	123.00

Improve the Safety of Our People and Property FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
1070	Law Enforcement Training Council	Training - Basic/Mandated Activity	55,675	-	2,328,732	-	2,233,000	4,617,407	22.25	55,675	-	2,634,685	-	2,690,360	-	
1180	Department of Juvenile Justice	Incarceration Services	25,905,328	381,879	716,823	-	8,642,187	35,646,217	519.28	26,809,453	383,204	503,964	7,680,704	35,377,325	20.00	
1253	Department of Natural Resources	Enforce boating safety laws and investigate boating accidents	-	2,041,859	1,648,211	-	-	3,690,070	15.00	-	2,041,859	1,648,211	-	3,690,070	-	
30	Governor's Office - SLED	Investigative Services	7,703,997	-	3,037,385	-	176,431	10,917,813	135.00	7,703,997	-	3,037,385	-	10,741,382	-	
1058	Department of Public Safety	Highway Traffic Enforcement	66,207,518	600,000	14,968,348	-	10,390,285	92,166,151	1,088.00	69,549,654	643,395	17,867,358	15,672,766	103,733,173	60.00	
1061	Department of Public Safety	Size & Weight Enforcement	1,377,887	159,750	3,889,683	-	7,064,912	12,492,232	67.50	1,377,887	199,750	4,013,861	-	5,591,498	-	
1172	Department of Probation, Parole & Pardon Services	Community Supervision - Regular	15,878,472	-	20,672,700	-	-	36,551,172	671.00	17,372,515	20,750	20,534,433	1,412,467	39,340,165	13.00	
1247	Department of Natural Resources	Enforce game, fish and related natural resource laws	11,202,127	478,383	7,558,630	-	5,830,400	25,069,540	282.20	11,202,127	716,383	8,708,621	-	20,627,131	-	
1401	Department of Motor Vehicles	Customer Service Centers (There are 69 customer service centers throughout the state. All but three offer full service transactions - which total over 500 different types of services/transactions.)	-	-	48,661,703	-	-	48,661,703	959.00	-	(13,672)	54,319,771	-	54,306,099	-	
35	Governor's Office - SLED	Forensic Laboratory - DNA/Serology	2,530,510	-	997,681	-	321,033	3,849,224	38.00	2,530,510	(1,254,704)	997,681	-	2,273,487	-	
1059	Department of Public Safety	Commercial Motor Vehicle (CMV) Safety Inspections	1,541,306	1,760,100	269,449	-	354,816	3,925,671	53.05	1,541,306	1,789,662	1,005,238	-	4,336,206	-	
1155	Department of Corrections	Incarcerate Offenders	212,145,487	1,041,543	1,017,153	-	2,670,000	216,874,183	4,886.00	226,569,990	(4,909)	4,017,153	19,650,000	250,232,234	286.00	
36	Governor's Office - SLED	Criminal Justice Information Services (CJIS)	7,928,932	3,397,977	3,126,068	-	-	14,452,977	141.00	8,690,032	465,000	3,309,524	-	12,464,556	10.00	
47	Governor's Office - SLED	Forensic Laboratory - Latent Prints/Crime Scene Processing	1,012,204	790,939	399,072	-	107,011	2,309,226	19.00	1,012,204	790,939	399,072	-	2,202,215	-	
183	Adjutant General	EMD - Natural Hazards Preparedness	871,596	371,586	-	-	2,920,000	4,163,182	18.00	871,596	254,146	-	-	1,125,742	-	
184	Adjutant General	EMD - Natural Hazards Response	1,123,132	222,871	57,406	-	-	1,403,409	21.75	1,123,132	222,871	57,406	-	1,403,409	-	
1055	Department of Public Safety	Communication and Intelligence	4,337,951	-	-	-	-	4,337,951	134.00	4,337,951	-	-	-	4,337,951	-	
1060	Department of Public Safety	CMV Traffic Enforcement	860,013	699,855	730,020	-	78,849	2,368,737	21.60	860,013	707,526	3,135	-	1,570,674	-	
1173	Department of Probation, Parole & Pardon Services	Community Supervision - Intensive	1,187,109	-	1,548,841	-	-	2,735,950	34.00	1,187,109	-	1,576,877	-	2,763,986	-	
1181	Department of Juvenile Justice	Alternative Residential Placement Services	23,148,685	381,879	7,569,706	-	-	31,100,270	202.26	23,148,685	381,879	7,303,560	94,271	30,928,395	-	
31	Governor's Office - SLED	Arson/Bomb	1,518,306	-	598,609	-	72,081	2,188,996	27.00	1,518,306	-	638,609	-	2,156,915	-	
33	Governor's Office - SLED	Tactical Services	787,270	-	310,390	-	-	1,097,660	14.00	787,270	-	310,390	-	1,097,660	-	
49	Governor's Office - SLED	Forensic Laboratory - Toxicology	843,503	659,116	332,560	-	214,023	2,049,202	17.00	843,503	659,116	332,560	-	1,835,179	-	
143	Attorney General	The Internet Crimes Against Children Section	306,195	334,500	-	-	255,000	895,695	6.00	306,195	584,500	-	-	890,695	-	
1056	Department of Public Safety	Aggressive Criminal Enforcement	-	-	1,880,652	-	-	1,880,652	69.00	-	-	3,905,864	-	3,905,864	-	
1073	Law Enforcement Training Council	Training - Range Operations Activity	133,620	-	1,067,736	-	1,006,000	2,207,356	16.00	133,620	-	1,119,304	-	1,252,924	-	
1891	Department of Motor Vehicles	Vehicle Services - Titles & Registration	-	-	3,745,517	-	-	3,745,517	54.00	-	-	3,745,517	-	3,745,517	-	
44	Governor's Office - SLED	Forensic Laboratory - Evidence Control/Processing	618,569	483,351	243,878	-	107,011	1,452,809	12.00	618,569	483,351	243,878	-	1,345,798	-	
147	Attorney General	Sexually Violent Predator Section	140,531	-	25,491	-	-	166,022	3.00	140,531	-	25,491	-	166,022	-	
151	Prosecution Coordination Commission	Office of Solicitor State Appropriations	14,370,163	-	5,179,352	-	-	19,549,515	32.00	14,370,163	-	6,006,113	-	20,376,276	-	
154	Prosecution Coordination Commission	Child Abuse Prosecution Unit:	81,494	-	-	-	-	81,494	1.00	81,494	-	-	-	81,494	-	
169	Adjutant General	Army Support - Telecommunications	-	920,000	-	-	-	920,000	-	-	1,420,000	-	-	1,420,000	-	
1081	Department of Public Safety	State House and Complex	1,600,483	200,000	358,897	-	51,520	2,210,900	32.86	1,600,483	100,000	705,084	-	2,405,567	-	
1082	Department of Public Safety	Judicial Division	300,220	-	225,809	-	-	526,029	7.35	300,220	-	559,496	-	859,716	-	
1156	Department of Corrections	Provide Inmate Health Care	53,773,184	1,000,000	4,695,000	-	-	59,468,184	423.00	61,273,684	1,000,000	4,695,000	7,571,360	74,540,044	3.00	
1182	Department of Juvenile Justice	Evaluation Services	11,367,291	381,878	5,523,292	-	-	17,272,461	287.66	11,367,291	381,878	5,550,604	-	17,299,773	-	
28	Governor's Office - SLED	Counter Terrorism	1,068,438	529,055	421,243	-	3,400	2,022,136	18.00	1,068,438	6,269,155	421,243	-	7,758,836	-	
38	Governor's Office - SLED	Narcotics/ Alcohol Enforcement/ Gaming (VICE)	3,036,612	140,000	1,197,217	-	39,826	4,413,655	53.00	3,036,612	180,000	1,197,217	-	4,413,829	-	
42	Governor's Office - SLED	Pass Through Funds-Homeland Security Grants	-	23,056,000	-	-	-	23,056,000	5.00	-	23,056,000	-	-	23,056,000	-	
46	Governor's Office - SLED	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	337,401	263,646	133,024	-	-	734,071	6.00	337,401	263,646	133,024	-	734,071	-	
48	Governor's Office - SLED	Forensic Laboratory - Questioned Documents/Photography	281,168	219,705	110,853	-	-	611,726	5.00	281,168	219,705	110,853	-	611,726	-	
142	Attorney General	The State Grand Jury/Prosecution	1,997,387	-	940,040	-	-	2,937,427	50.00	1,997,387	-	1,226,040	-	3,223,427	-	
175	Adjutant General	Air Support - Operations and Maintenance	570,294	2,255,367	3,000	-	-	2,828,661	20.55	570,294	2,325,367	3,000	-	2,898,661	-	
181	Adjutant General	EMD - Homeland Security	-	923,606	-	-	-	923,606	5.00	-	2,219,301	-	-	2,219,301	-	
186	Adjutant General	EMD - Fixed Nuclear Facility Operations	-	-	1,030,950	-	-	1,030,950	13.75	-	-	1,205,926	-	1,205,926	-	
187	Adjutant General	EMD - Natural Hazards Recovery	171,276	171,276	-	-	-	342,552	5.00	171,276	171,276	-	-	342,552	-	
1049	Department of Public Safety	Uninsured Motor Vehicle Enforcement	-	-	3,528,560	-	-	3,528,560	1.00	-	-	4,759,000	-	4,759,000	-	
1622	Department of Corrections	Food Service	20,559,540	301,512	-	-	-	20,861,052	196.00	20,559,540	301,512	-	-	20,861,052	-	
1184	Department of Juvenile Justice	Medical Services	5,608,897	-	305,619	-	-	5,914,516	59.77	5,608,897	-	447,015	-	6,055,912	-	
1252	Department of Natural Resources	Provide hunter education and promote hunter safety.	-	768,993	245,677	-	-	1,014,670	9.00	-	768,993	245,677	-	1,014,670	-	
1407	Department of Motor Vehicles	Driver Services - Driver Records & DL Issuance	-	-	3,791,073	-	-	3,791,073	73.00	-	(136,372)	8,843,260	-	8,706,888	-	
1617	Department of Motor Vehicles	Driver Services - Financial Responsibility	-	-	3,958,174	-	-	3,958,174	56.00	-	-	3,958,174	-	3,958,174	-	
43	Governor's Office - SLED	Forensic Laboratory - Drug Analysis	562,336	439,410	221,707	-	107,011	1,330,464	11.00	562,336	439,410	221,707	-	1,223,453	-	
45	Governor's Office - SLED	Forensic Laboratory - Firearms/Tool Marks	449,868	351,528	177,366	-	107,011	1,085,773	9.00	449,868	351,528	177,366	-	978,762	-	

FY 2008-09 Executive Budget

Improve the Safety of Our People and Property **FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
50	Governor's Office - SLED	Forensic Laboratory - Trace Evidence/Arson Analysis	618,569	483,352	243,878	-	-	1,345,799	11.00	618,569	483,352	243,878	-	1,345,799	-
140	Attorney General	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	1,178,305	-	213,731	-	-	1,392,036	13.00	1,178,305	50,000	213,731	-	1,442,036	-
166	Adjutant General	Army Support - Operations and Maintenance	73,890	4,593,341	-	-	-	4,667,231	16.00	73,890	9,309,643	156,056	-	9,539,589	-
170	Adjutant General	Army Support - Sustainable Range Program	-	1,096,259	-	-	-	1,096,259	-	-	1,496,259	-	-	1,496,259	-
1662	Adjutant General	Army Appendix 4	-	206,400	-	-	-	206,400	-	-	286,400	-	-	286,400	-
213	Budget & Control Board	Enhanced 911	-	-	537,036	-	-	537,036	4.00	-	-	456,731	-	456,731	-
1083	Department of Public Safety	Governor's Mansion/Complex	728,989	-	137,284	-	-	866,273	12.50	728,989	-	470,971	-	1,199,960	-
1167	Department of Corrections	Education of Inmates	3,902,207	2,279,626	3,535,436	-	-	9,717,269	97.50	3,902,207	2,501,685	3,535,436	-	9,939,328	-
1183	Department of Juvenile Justice	Detention Services	847,358	381,878	4,348,636	-	-	5,577,872	95.28	847,358	381,878	4,378,328	-	5,607,564	-
1185	Department of Juvenile Justice	Educational Services	4,506,270	1,276,112	6,649,095	-	-	12,431,477	200.96	4,506,270	1,209,727	6,694,267	-	12,410,264	-
1254	Department of Natural Resources	Purchase law enforcement equipment	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-
1397	Department of Labor, Licensing & Regulation	State Fire Marshal's Office - Engineering Section	-	-	415,000	-	-	415,000	7.50	-	-	970,401	-	970,401	-
1398	Department of Labor, Licensing & Regulation	Fire Training	-	-	5,683,666	-	-	5,683,666	46.00	-	-	6,777,883	-	6,777,883	-
1616	Department of Motor Vehicles	Driver Services - Commercial Driver's License Regulation	-	-	691,555	-	-	691,555	10.00	-	-	691,555	-	691,555	-
29	Governor's Office - SLED	Missing Persons	112,467	-	44,341	-	-	156,808	2.00	112,467	1,684,477	44,341	-	1,841,285	-
34	Governor's Office - SLED	Special Operations	1,306,868	-	515,247	-	870,000	2,692,115	23.24	1,306,868	-	1,524,291	-	2,831,159	-
69	Governor's Office - OEPP	Victim Compensation Claims Processing	98,244	3,976,393	8,755,486	-	-	12,830,123	29.00	98,244	3,614,312	10,235,510	-	13,948,066	-
178	Adjutant General	Air Support - Firefighting	-	1,180,007	-	-	-	1,180,007	13.00	-	1,213,201	-	-	1,213,201	-
188	Adjutant General	EMD - Natural Hazards Mitigation	48,515	71,271	-	-	-	119,786	1.00	48,515	7,440,560	-	-	7,489,075	-
1663	Adjutant General	Army Appendix 10	-	99,000	-	-	-	99,000	-	-	99,000	-	-	99,000	-
1005	Department of Mental Health	Inpatient Forensics	8,192,823	-	11,788,295	925,000	-	20,906,118	118.95	8,192,823	-	11,788,295	-	19,981,118	-
1043	Department of Public Safety	Office of Justice Programs	387,131	20,142,472	800,000	-	-	21,329,603	24.58	387,131	17,059,867	637,000	-	18,083,998	-
1163	Department of Corrections	Prison Industries "PIE" Prog	-	-	9,907,849	-	-	9,907,849	19.00	-	-	13,326,249	-	13,326,249	-
1165	Department of Corrections	Agriculture Operation	100,000	-	3,400,000	-	-	3,500,000	27.00	-	-	3,500,000	-	3,500,000	-
1175	Department of Probation, Parole & Pardon Services	Residential Programs	131,728	-	2,966,990	-	-	3,098,718	20.00	131,728	-	2,977,654	-	3,109,382	-
1186	Department of Juvenile Justice	Other Community Services	21,591,929	239,088	2,359,418	-	-	24,190,435	347.73	25,038,283	364,756	447,219	-	25,850,258	24.00
1071	Law Enforcement Training Council	Training - Regional Activity	360,129	-	526,166	-	-	886,295	7.00	290,129	-	586,145	-	876,274	-
1753	Law Enforcement Training Council	Certification/Non-Compliance Support	91,448	-	-	-	-	91,448	3.00	91,448	-	-	-	91,448	-
1615	Department of Motor Vehicles	Vehicle Services - Motor Carrier Services - Regulation	-	893,014	1,501,379	-	-	2,394,393	38.00	-	893,014	1,501,379	-	2,394,393	-
148	Attorney General	Securities Fraud Section	-	-	2,239,160	-	-	2,239,160	21.00	-	-	2,839,160	-	2,839,160	-
165	Adjutant General	Armory Operations	2,535,519	943,498	1,105,748	-	2,500,000	7,084,765	13.75	2,535,519	947,733	1,106,372	-	4,589,624	-
168	Adjutant General	Army Support - Security	-	574,460	-	-	-	574,460	-	-	824,460	-	-	824,460	-
190	Adjutant General	EMD - Operations Support	354,683	88,728	-	-	-	443,411	5.00	354,683	88,728	-	-	443,411	-
963	Department of Health & Environmental Control	Land & Waste Management - Radiological Waste Program	461,637	431,574	996,447	-	-	1,889,658	28.04	461,637	534,441	909,377	-	1,905,455	-
1044	Department of Public Safety	Office of Highway Safety	618,299	11,292,290	-	-	-	11,910,589	15.70	618,299	7,654,840	380,000	-	8,653,139	-
1084	Department of Public Safety	Contractual Services	-	-	1,798,039	-	-	1,798,039	27.29	-	-	2,139,229	-	2,139,229	-
1161	Department of Corrections	Work and Vocational	1,587,912	-	2,214,633	-	-	3,802,545	43.00	1,587,912	-	2,214,633	-	3,802,545	-
1162	Department of Corrections	Prison Industries-Traditional	-	-	13,548,661	-	-	13,548,661	42.00	-	-	13,548,661	-	13,548,661	-
1866	Department of Corrections	Reception & Evaluation Offenders	12,527,260	-	-	-	-	12,527,260	57.00	12,527,260	-	-	-	12,527,260	-
1750	Department of Probation, Parole & Pardon Services	Sex Offender Monitoring	3,857,546	-	1,395,221	62,604	-	5,315,371	54.00	3,857,546	-	1,395,221	-	5,252,767	-
1751	Department of Juvenile Justice	Sex Offender Electronic Monitoring	377,410	-	-	-	-	377,410	-	634,037	-	-	-	634,037	-
1072	Law Enforcement Training Council	Training - Advanced/Specialized Activity	233,425	200,000	526,606	-	138,900	1,098,931	12.00	233,425	200,000	542,530	-	975,955	-
1079	Law Enforcement Training Council	Facilities Planning & Maintenance Activity	-	-	1,299,831	-	-	1,299,831	11.00	-	-	1,146,872	-	1,146,872	-
1402	Department of Motor Vehicles	Customer Service Delivery / Alternative Media	-	-	2,190,164	-	-	2,190,164	7.00	-	-	(828,144)	-	(828,144)	-
71	Governor's Office - OEPP	Pass Through Funds	223,009	-	775,000	-	-	998,009	-	223,009	-	775,000	-	998,009	-
177	Adjutant General	Air Support - Security	-	405,000	-	-	-	405,000	2.00	-	413,000	-	-	413,000	-
185	Adjutant General	EMD - Hazardous Materials	21,325	293,554	-	-	-	314,879	0.75	21,325	(72,571)	-	-	(51,246)	-
1168	Department of Corrections	Inmate Program Services	7,006,380	400,000	242,540	-	-	7,648,920	150.00	9,272,193	400,000	242,540	-	9,914,733	28.00
1174	Department of Probation, Parole & Pardon Services	Victim Services	-	-	417,803	-	-	417,803	21.00	-	-	417,803	-	417,803	-
1187	Department of Juvenile Justice	Prevention and Diversion Services	2,294,514	-	774,791	-	-	3,069,305	15.36	2,294,514	-	774,791	-	3,069,305	-
1076	Law Enforcement Training Council	Standards and Testing Activity	-	-	509,049	-	-	509,049	5.00	-	-	510,801	-	510,801	-
1080	Law Enforcement Training Council	Homeland Security Activity	-	100,000	-	-	-	100,000	-	-	100,000	-	-	100,000	-
1248	Department of Natural Resources	Provide aviation services	-	-	616,776	-	-	616,776	1.00	-	-	616,776	-	616,776	-
1395	Department of Labor, Licensing & Regulation	State Fire Marshal's Office - Field Services	-	-	1,700,000	-	-	1,700,000	21.50	-	-	1,700,000	-	1,700,000	-
1396	Department of Labor, Licensing & Regulation	Fire Education	-	-	125,000	-	-	125,000	2.00	-	-	125,000	-	125,000	-
1890	Department of Labor, Licensing & Regulation	V-SAFE	-	-	-	-	3,000,000	3,000,000	-	-	-	-	-	-	-
1406	Department of Motor Vehicles	Product Development and Partnerships	-	-	1,999,732	-	-	1,999,732	14.00	-	-	3,524,672	-	3,524,672	-
1408	Department of Motor Vehicles	Driver Services - Driver Improvement and Medical Review	-	-	1,067,940	-	-	1,067,940	14.00	-	-	1,067,940	-	1,067,940	-
32	Governor's Office - SLED	State Grand Jury/Insurance Fraud	674,803	-	266,048	-	144,162	1,085,013	12.00	674,803	266,048	-	-	940,851	-

Improve the Safety of Our People and Property FY 2008-09 Governor's Purchase Plan

			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding						
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
39	Governor's Office - SLED	Vehicle Crimes	1,012,204	-	399,072	-	-	1,411,276	18.00	1,012,204	-	419,072	-	1,431,276		
55	Governor's Office - OEPP	Formal Complaints	-	-	61,710	-	16,800	78,510	1.65	-	-	61,710	-	61,710		
167	Adjutant General	Army Support - Environmental	-	1,106,734	-	-	-	1,106,734	-	-	1,706,734	-	-	1,706,734		
1793	Adjutant General	Joint Communications Center of Excellence	-	-	-	-	1,000,000	-	-	-	-	-	-	-		
1157	Department of Corrections	Institutions Canteen Operations	-	-	18,111,600	-	-	18,111,600	30.00	-	-	18,111,600	-	18,111,600		
1178	Department of Probation, Parole & Pardon Services	Parole Board	191,849	-	33,750	-	225,599	-	-	138,984	-	33,750	-	172,734		
1074	Law Enforcement Training Council	Registrar Activity	-	-	705,055	-	-	705,055	11.00	-	-	728,559	-	728,559		
1075	Law Enforcement Training Council	Media/Library Activity	-	-	552,625	-	-	552,625	6.00	-	-	552,967	-	552,967		
1410	Department of Motor Vehicles	Vehicle Services - Dealer Licensing, Regulation, and Enforcement	-	-	1,314,904	-	-	1,314,904	24.00	-	-	1,314,904	-	1,314,904		
1618	Department of Motor Vehicles	Administration - Internal Affairs / Document Review and Fraud	-	-	779,144	-	-	779,144	12.00	-	-	779,144	-	779,144		
1409	Administrative Law Court	Division of Motor Vehicle Hearings (DMVH)	24,955	-	652,978	-	-	677,933	10.00	24,955	-	652,978	-	677,933		
40	Governor's Office - SLED	Regulatory	1,012,204	-	399,072	-	-	1,411,276	18.00	1,012,204	-	399,072	-	1,411,276		
56	Governor's Office - OEPP	Training	-	-	8,816	-	2,400	11,216	0.15	-	-	8,816	-	8,816		
70	Governor's Office - OEPP	Training to Victim Advocates	-	221,646	171,163	-	-	392,809	1.00	-	221,646	171,163	-	392,809		
172	Adjutant General	Army Support - Supplemental Transportation	-	5,000	-	-	-	5,000	-	-	5,000	-	-	5,000		
829	Educational Television Commission	Education Services to City, County and State Government	860,868	-	686,154	-	196,000	1,743,022	17.13	860,868	-	666,154	-	1,527,022		
1062	Department of Public Safety	Compliance Reviews	383,270	659,541	-	-	-	1,042,811	11.00	383,270	269,121	-	-	652,391		
1158	Department of Corrections	Vehicle Maintenance	4,110,580	-	100,000	-	-	4,210,580	37.00	3,610,580	-	100,000	-	3,710,580		
1171	Department of Corrections	Federal Grant Allocation	21,995	750,000	-	-	-	771,995	0.50	21,995	750,000	-	-	771,995		
1189	Department of Juvenile Justice	Victim Services	432,933	-	107,115	-	-	540,048	8.82	432,933	-	107,115	-	540,048		
54	Governor's Office - OEPP	Liaison Services	-	-	88,157	-	24,000	112,157	0.90	48,000	-	94,154	-	142,154		
146	Attorney General	Grievance Section	312,511	-	56,686	-	-	369,197	5.00	312,511	-	56,686	-	369,197		
150	Attorney General	THE OPINIONS DIVISION	413,997	-	62,212	-	-	476,209	6.00	413,997	-	62,212	-	476,209		
153	Prosecution Coordination Commission	State Office of Pretrial Intervention	46,563	-	-	-	-	46,563	1.00	46,563	-	-	-	46,563		
155	Prosecution Coordination Commission	Traffic Safety Resource Prosecutor	-	162,334	-	-	-	162,334	-	-	162,334	-	-	162,334		
173	Adjutant General	Army Support - Distance Learning	-	300,000	-	-	-	300,000	-	-	235,000	-	-	235,000		
189	Adjutant General	EMD - Local Pass Through	56,580	2,109,820	-	-	3,679,096	5,845,496	-	56,580	2,109,820	-	-	2,166,400		
191	Adjutant General	State Guard	227,941	-	-	-	-	227,941	2.50	113,149	-	-	-	113,149		
1065	Department of Public Safety	Data Collection & Reporting	208,167	176,414	104,877	-	-	489,458	6.00	208,167	176,414	209,877	-	594,458		
1164	Department of Corrections	Prison Industries-Service	-	-	5,357,689	-	-	5,357,689	23.00	-	-	5,357,689	-	5,357,689		
1249	Department of Natural Resources	Provide staff development and training to agency law enforcement officers.	-	-	492,776	-	-	492,776	1.00	-	-	492,776	-	492,776		
1405	Department of Motor Vehicles	Customer Service Delivery / Call Center	-	-	3,523,852	-	-	3,523,852	60.00	-	-	3,523,852	-	3,523,852		
1419	Department of Revenue	Regulatory	837,806	-	254,862	-	-	1,092,668	13.43	837,806	-	171,223	-	1,009,029		
37	Governor's Office - SLED	Community Services	1,180,905	-	465,585	-	-	1,646,490	21.00	1,180,905	-	465,585	-	1,646,490		
53	Governor's Office - OEPP	Constituent Referral/Clearinghouse	-	-	17,631	-	4,800	22,431	0.30	-	-	17,631	-	17,631		
171	Adjutant General	Army Support - Full-Time Dining Facility	-	200,000	-	-	-	200,000	-	-	215,000	-	-	215,000		
1176	Department of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	103,314	-	433,011	-	-	536,325	8.00	-	-	433,011	-	433,011		
1190	Department of Juvenile Justice	Parole Board	811,343	-	-	-	-	811,343	15.80	587,775	-	-	-	587,775		
1077	Law Enforcement Training Council	Food Service Activity	-	-	808,149	-	-	808,149	6.00	-	-	806,613	-	806,613		
179	Adjutant General	Air Support - Natural Resources	-	85,072	-	-	-	85,072	-	-	87,072	-	-	87,072		
193	Adjutant General	Enterprise Operations	-	-	2,136,888	-	-	2,136,888	2.00	-	-	2,814,587	-	2,814,587		
1794	Adjutant General	Air Appendix 29 - Family Readiness and Support Services	-	54,000	-	-	-	54,000	-	-	70,000	-	-	70,000		
1159	Department of Corrections	Agency Training Academy	2,038,778	-	-	-	-	2,038,778	43.00	2,038,778	-	-	-	2,038,778		
1177	Department of Probation, Parole & Pardon Services	Parole Board Support	539,158	-	550,987	-	-	1,090,145	18.00	390,591	-	526,391	-	916,982		
1078	Law Enforcement Training Council	Student Housing Activity	-	-	344,787	-	2,210,000	2,554,787	8.00	-	-	344,787	-	344,787		
176	Adjutant General	Air Support - Environmental	31,401	89,640	-	-	-	121,041	-	31,401	90,640	-	-	122,041		
1050	Department of Public Safety	Special Operations	-	-	-	-	-	-	-	-	-	-	-	-		
1052	Department of Public Safety	Executive Protection	-	-	-	-	-	-	-	-	-	-	-	-		
1054	Department of Public Safety	Information Technology Section	-	-	-	-	-	-	-	-	-	-	-	-		
1057	Department of Public Safety	Multi-disciplinary Accident Investigation Team	-	-	-	-	-	-	-	-	-	-	-	-		
1066	Department of Public Safety	Training	-	-	-	-	-	-	-	-	-	-	-	-		
1068	Department of Public Safety	Hazardous Material and Radioactive Shipment Inspections	-	-	-	-	-	-	-	-	-	-	-	-		
1069	Department of Public Safety	Fuel Tax and Registration Enforcement	-	-	-	-	-	-	-	-	-	-	-	-		
1160	Department of Corrections	Recycling Operation	-	-	809,000	-	-	809,000	4.00	-	-	809,000	-	809,000		
1169	Department of Corrections	Penal Facilities Inspection	104,147	-	-	-	-	104,147	4.00	104,147	-	-	-	104,147		
195	Adjutant General	Military Personnel Support	32,263	-	-	-	-	32,263	0.50	32,263	-	-	-	32,263		
197	Adjutant General	Burial Flags	1,950	-	-	-	-	1,950	-	1,950	-	-	-	1,950		
1067	Department of Public Safety	Dyed Fuel Inspections	-	-	40,971	-	-	40,971	0.60	-	-	39,657	-	39,657		
1086	Department of Public Safety	General Operations	-	-	442,000	-	-	442,000	3.00	-	-	306,000	-	306,000		
1411	Department of Motor Vehicles	Vehicle Services - Motor Carrier Services - State Highway Fuel Tax Funding	-	-	1,067,451	-	-	1,067,451	5.00	-	-	1,067,451	-	1,067,451		

**Improve the Safety of Our People and Property
FY 2008-09 Governor's Purchase Plan**

			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
194	Adjutant General	Funeral Caisson	151,495	-	-	-	-	151,495	-	151,495	-	-	-	151,495	
1166	Department of Corrections	Palmetto Pride	136,565	-	500,000	-	-	636,565	22.00	-	-	500,000	-	500,000	
1045	Department of Public Safety	School Bus Transportation Safety	-	-	-	-	-	-	2.00	-	-	-	-	-	
1063	Department of Public Safety	Drug Interdiction	-	-	-	-	-	-	-	-	-	-	-	-	
1087	Department of Public Safety	Collections Management	-	-	-	-	-	-	-	-	-	-	-	-	
41	Governor's Office - SLED	Administration	1,911,941	100,000	753,804	-	-	2,765,745	34.00	1,911,941	(4,376,566)	753,804	-	(1,710,821)	
149	Attorney General	THE ADMINISTRATIVE DIVISION	1,714,881	-	296,406	-	468,038	2,479,325	22.25	1,714,881	-	296,406	-	2,011,287	
152	Prosecution Coordination Commission	Administration	721,523	-	-	-	-	721,523	6.00	721,523	-	-	-	721,523	
199	Adjutant General	Administration	1,728,858	432,488	18,440	-	-	2,179,786	24.70	1,728,858	442,388	18,440	-	2,189,686	
1041	Department of Public Safety	Core Administration and Office of Professional Resp	6,910,863	-	6,063,174	-	-	12,974,037	145.47	7,061,809	-	7,303,779	-	14,365,588	2.00
1170	Department of Corrections	Administration & Support	10,017,176	122,937	881,239	-	-	11,021,352	151.00	10,666,176	503,829	881,239	2,955,529	15,006,773	1.00
1179	Pardon Services	Core Administration	1,158,670	-	844,965	-	-	2,003,635	34.00	528,979	-	969,128	-	1,498,107	
1191	Department of Juvenile Justice	Administrative Services	3,814,277	-	311,572	-	-	4,125,849	53.19	3,814,277	-	196,531	-	4,010,808	
1752	Law Enforcement Training Council	Administration	-	-	930,264	-	-	930,264	12.00	-	-	943,661	-	943,661	
1400	Department of Motor Vehicles	Administration	-	-	5,785,144	-	-	5,785,144	90.00	-	-	6,253,797	-	6,253,797	
182	Adjutant General	EMD - Public Information	97,597	82,137	15,000	-	-	194,734	1.25	-	82,137	15,000	-	97,137	
196	Adjutant General	Operations & Training	27,691	-	-	-	-	27,691	-	-	-	-	-	-	
1085	Department of Public Safety	H. L. Hunley Commission	257,317	-	-	-	-	257,317	2.00	-	-	-	-	-	
		TOTAL	626,199,103	104,032,644	317,821,711	987,604	57,506,003	1,106,547,065	13,771.60	658,980,283	110,331,776	349,135,920	55,037,097	1,173,485,076	447.00

Improve the Quality of Our Natural Resources FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
952	Department of Health & Environmental Control	Water Management - Water Pollution Control Program	12,651,300	12,587,494	7,526,380	500,000	33,265,174	331.63	12,651,300	11,629,946	8,405,091			32,686,337	
951	Department of Health & Environmental Control	Water Management - Drinking Water	2,992,073	2,588,520	5,983,243	578,000	12,141,836	173.93	2,992,073	2,834,839	6,084,399			11,911,311	
1258	Department of Natural Resources	South Carolina State Climatology Office (SCO)	419,869	-	-	-	419,869	4.00	419,869	-	-			419,869	
1270	Department of Parks, Recreation & Tourism	State Parks--Field Operations	6,315,859	-	18,475,752	-	24,791,611	311.92	6,315,859	75,000	20,705,752			27,096,611	
1241	Department of Natural Resources	Provide the registration and titling of watercraft and outboard motors as required by law	-	-	1,228,809	-	1,228,809	27.00	-	-	1,112,833			1,112,833	
957	Department of Health & Environmental Control	Air Quality Improvement	2,244,199	2,049,727	11,460,747	150,000	15,904,673	304.88	2,244,199	2,508,118	12,117,602			16,869,919	
1192	Forestry Commission	Wildland Firefighting	9,740,952	1,306,000	-	-	11,046,952	215.80	8,740,952	1,316,000	12,500			10,069,452	
1624	Forestry Commission	Wildland Fire Equipment	2,236,534	-	253,500	150,000	2,640,034	10.00	2,236,534	-	253,500			2,490,034	
1487	Clemson PSA	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,644,116	398,315	210,432	-	2,252,863	21.85	1,644,116	398,315	210,432			2,252,863	
1227	Department of Natural Resources	Marine Shellfish Monitoring and Management	374,444	654,834	1,105,589	587,465	2,722,332	12.00	374,444	654,834	1,105,589			2,134,867	
1232	Department of Natural Resources	Marine Environmental Monitoring and Management	804,778	2,444,096	1,129,668	1,204,875	5,583,417	20.20	804,778	2,444,096	1,129,668			4,378,542	
1261	Department of Natural Resources	Hydrology Section	1,646,065	-	-	-	1,646,065	18.00	1,646,065	-	-			1,646,065	
953	Department of Health & Environmental Control	Water Management Recreational Waters Program	-	-	1,041,319	-	1,041,319	15.50	-	-	1,109,812			1,109,812	
1193	Forestry Commission	Wildland Fire Prevention	360,658	853,448	96,000	-	1,310,106	24.00	360,658	862,356	208,000			1,431,014	
1228	Department of Natural Resources	Marine Fish Monitoring and Management	872,251	4,509,786	1,945,940	2,016,490	9,344,467	57.60	872,251	4,509,786	1,945,940			7,327,977	
1229	Department of Natural Resources	Marine Crustacean Resources Monitoring and Management	170,844	358,764	149,282	186,815	865,705	6.50	170,844	358,764	149,282			678,890	
1260	Department of Natural Resources	Geological Survey	730,975	231,172	-	-	962,147	11.00	730,975	231,172	-			962,147	
1318	SC Conservation Bank	To make grants and loans to qualified public and private entities to acquire interests in real property worthy of conservation.	-	-	21,250,000	5,000,000	26,250,000	1.00	-	-	21,250,000	18,505,306	31,494,694	71,250,000	
1244	Department of Natural Resources	District Operations	-	1,833,371	787,610	-	2,620,981	30.00	-	1,833,371	1,088,410			2,921,781	
1623	Forestry Commission	Wildland Fire Dispatch	1,304,494	-	-	-	1,304,494	40.00	1,304,494	-	-			1,304,494	
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	1,387,624	1,387,624	80,000	-	2,855,248	42.08	693,812	1,459,548	80,000			2,233,360	
1243	Department of Natural Resources	Statewide Projects - Wildlife Section	427,807	1,366,239	2,058,567	-	3,852,613	30.00	427,807	1,366,239	2,058,567			3,852,613	
1233	Department of Natural Resources	Special Marine Projects	149,302	884,470	138,719	322,640	1,495,131	3.60	149,302	884,470	138,719			1,172,491	
1242	Department of Natural Resources	Wildlife Regional Operations	-	3,056,852	5,327,437	1,250,000	9,634,289	90.00	-	3,056,852	7,079,788			10,136,640	
1245	Department of Natural Resources	Hatchery Operations	-	691,070	1,418,720	2,165,000	4,274,790	27.00	-	691,070	1,418,720			2,109,790	
1256	Department of Natural Resources	Heritage Trust Program	768,358	22,500	510,277	-	1,301,135	21.00	768,358	22,500	510,277			1,301,135	
1257	Department of Natural Resources	Conservation Districts	1,339,574	-	-	-	1,339,574	40.00	1,339,574	-	-			1,339,574	
1262	Sea Grant Consortium	Research and Education	19,074	5,411,202	124,713	-	5,554,989	1.00	19,074	5,411,202	124,713			5,554,989	
1269	Department of Parks, Recreation & Tourism	State Parks--Central Support	2,344,751	-	-	-	2,344,751	35.00	2,344,751	-	-			2,344,751	
959	Department of Health & Environmental Control	Land & Waste Management	3,326,021	10,346,235	13,333,862	-	27,006,118	235.99	3,326,021	13,430,958	18,308,519			35,065,498	
1226	Department of Natural Resources	Environmental Conservator	367,969	8,025,010	1,588,110	-	9,981,089	10.00	367,969	10,414,510	1,588,110			12,370,589	
1237	Department of Natural Resources	Provide public information	516,192	-	-	-	516,192	13.00	516,192	-	-			516,192	
954	Department of Health & Environmental Control	Coastal Resource Improvement	1,419,975	5,378,610	1,953,642	-	8,752,227	60.05	1,419,975	4,382,629	1,304,538			7,107,142	
1195	Forestry Commission	Forest Health - (Insects and Disease)	43,014	1,708,019	-	-	1,751,033	6.00	43,014	1,719,042	-			1,762,056	
1504	Clemson PSA	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,519,966	-	149,366	100,000	1,769,332	37.25	1,519,966	-	149,366			1,669,332	
1238	Department of Natural Resources	Provide outreach and education services	446,952	158,563	77,066	-	682,581	9.00	446,952	158,563	669,714			1,275,229	
1204	Forestry Commission	State Forest Resource Management	-	-	3,618,500	-	3,618,500	25.00	-	-	6,454,500			6,454,500	
1246	Department of Natural Resources	Rediversion	-	196,084	148,325	-	344,409	2.00	-	196,084	148,325			344,409	
1255	Department of Natural Resources	Provide boating access facility assistance	-	-	655,984	-	655,984	4.00	-	-	655,984			655,984	
965	Department of Health & Environmental Control	Hazardous Waste Contingency Fund	-	-	-	-	-	-	-	-	-			-	
1202	Forestry Commission	Forestry Best Management Practices	139,368	210,966	7,000	-	357,334	5.00	139,368	215,000	7,000			361,368	
1488	Clemson PSA	Natural Resources and Environmental Research and Education	1,492,696	528,396	114,513	-	2,135,605	26.10	1,492,696	528,396	114,513			2,135,605	
1498	Clemson PSA	Sustainable Forestry Management and Environmental Enhancement	1,912,406	494,213	276,098	-	2,682,717	26.52	-	494,213	276,098			770,311	
1235	Department of Natural Resources	Game and fish licensing (Columbia Office)	153,347	-	450,000	-	603,347	9.00	153,347	-	450,000			603,347	
1272	Department of Parks, Recreation & Tourism	Recreation & Grants	204,255	2,325,080	1,565,000	6,000,000	10,094,335	3.00	204,255	2,206,445	1,565,000			3,975,700	
1273	Department of Parks, Recreation & Tourism	Engineering & Planning	657,028	-	-	-	657,028	8.00	657,028	-	-			657,028	
1288	Department of Parks, Recreation & Tourism	Executive Office - Parks	991,863	-	-	-	991,863	9.50	991,863	-	-			991,863	
1234	Department of Natural Resources	Game and fish licensing (Charleston Office)	-	-	125,811	-	125,811	2.25	-	-	125,811			125,811	

Improve the Quality of Our Natural Resources FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
960	Department of Health & Environmental Control	Land & Waste Management - Emergency Response	389,328	1,398,264	247,574	-	2,035,166	32.68	389,328	329,744	259,506			978,578	
1505	Clemson PSA	Regulatory and Public Service Programs: Plant and Seed Certification	972,931	27,432	178,261	-	1,178,624	31.33	972,931	27,432	178,261			1,178,624	
1514	Clemson PSA	Sustainable Agricultural Production Systems: Agronomic Crops	7,833,395	1,005,250	725,333	-	9,563,978	97.56	7,833,395	1,005,250	725,333			9,563,978	
1231	Department of Natural Resources	Marine Education and Outreach	109,529	454,364	370,719	950,000	1,884,612	14.75	109,529	454,364	370,719			934,612	
1602	Department of Parks, Recreation & Tourism	State Parks - Charlestowne Landing	-	-	-	-	-	-	-	-	-			-	
1482	Clemson PSA	Sustainable Agricultural Production Systems: Horticultural Crops	3,629,676	991,424	500,400	-	5,121,500	55.04	3,484,476	991,424	500,400			4,976,300	
1510	Clemson PSA	Sustainable Agricultural Production Systems: Animal Production Systems	6,101,667	887,633	537,385	3,600,000	11,126,685	58.42	6,101,667	887,633	801,841			7,791,141	
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	323,135	99,565	40,670	-	463,370	4.40	223,135	99,565	40,670			363,370	
1507	Clemson PSA	Regulatory and Public Service Programs: Pesticide Regulation	234,175	610,276	2,000,000	-	2,844,451	38.09	234,175	557,473	2,260,000			3,051,648	
1515	Clemson PSA	Household and Structural Pest Control and Pesticide Training	386,727	173,033	91,503	-	651,263	8.50	-	173,033	91,503			264,536	
1251	Department of Natural Resources	Services, activities or equipment provided through County Game & Fish Funds	-	-	1,010,062	-	1,010,062	-	-	-	1,010,062			1,010,062	
1754	Department of Natural Resources	Aid to Conservation Districts (pass-thru)	690,000	-	-	-	690,000	-	690,000	-	-			690,000	
1263	Sea Grant Consortium	Communications	181,124	123,222	80,390	-	384,736	5.00	181,124	123,222	80,390			384,736	
1264	Sea Grant Consortium	Sea Grant Extension Program	-	475,576	44,397	-	519,973	1.00	-	475,576	44,397			519,973	
1290	Department of Parks, Recreation & Tourism	Communications & Public Relations - Parks	244,728	-	-	-	244,728	4.50	244,728	-	-			244,728	
1596	Department of Parks, Recreation & Tourism	Recreation Land Trust Fund	358,875	-	-	-	358,875	-	358,875	-	-			358,875	
1775	Department of Commerce	Business Solutions - Venture Capital Investment Act	-	-	-	-	-	1.00	(197,500)	-	-			(197,500)	
1778	Department of Commerce	Business Solutions - Small Business Regulatory Committee	-	-	-	-	-	1.00	-	-	-			-	
214	Budget & Control Board	Geodetic Network	1,122,343	200,000	467,901	-	1,790,244	11.25	1,122,343	475,000	296,736			1,894,079	
961	Department of Health & Environmental Control	Land & Waste Management - Waste Minimization Program	66,958	253,725	68,314	-	388,997	7.72	66,958	309,532	57,255			433,745	
1196	Forestry Commission	Forest Management Assistance	1,168,208	683,965	335,000	-	2,187,173	34.00	1,168,208	410,394	335,000			1,913,602	
1200	Forestry Commission	Forest Resource Development	290,414	307,512	-	-	597,926	11.00	290,414	458,851	-			749,265	
958	Department of Health & Environmental Control	Air Quality Improvement - Asbestos Program	-	-	378,122	-	378,122	8.26	-	-	360,929			360,929	
1501	Clemson PSA	Natural Resources and Environmental Research and Education: Coastal Natural Hazards	-	-	-	-	-	-	-	-	-			-	
964	Department of Health & Environmental Control	Savannah River Plant	89,461	-	-	-	89,461	-	89,461	-	-			89,461	
1203	Forestry Commission	State Forest Education	-	-	301,500	-	301,500	2.50	-	-	301,500			301,500	
1205	Forestry Commission	Forestry Program Outreach	286,929	-	-	-	286,929	4.50	286,929	-	-			286,929	
1489	Clemson PSA	Sustainable Agricultural Production Systems: Nutraceuical Crops	449,983	63,416	44,393	-	557,792	5.73	449,983	63,416	44,393			557,792	
1493	Clemson PSA	Agricultural Biosecurity	438,076	93,715	11,236	-	543,027	5.00	438,076	93,715	11,236			543,027	
1497	Clemson PSA	Integrated Pest Management (IPM) for Agriculture and Forestry	1,044,453	303,341	173,452	-	1,521,246	17.01	1,044,453	303,341	173,452			1,521,246	
1506	Clemson PSA	Boll Weevil Eradication Programs (pass-thru)	134,974	-	-	-	134,974	-	134,974	-	-			134,974	
1239	Department of Natural Resources	South Carolina Wildlife (SCW) Magazine	-	-	747,851	-	747,851	8.00	-	-	747,851			747,851	
1621	Budget & Control Board	State Energy Program- Renewable Energy and Transportation	-	414,923	390,533	-	805,456	5.30	-	307,727	455,955			763,682	
1860	Department of Health & Environmental Control	OCRM Waterway Hazard Removal	-	-	-	200,000	200,000	-	-	-	-			-	
1297	Department of Commerce	Business Solutions - Recycling	-	-	300,000	-	300,000	2.00	-	-	300,000			300,000	
955	Department of Health & Environmental Control	National Estuary Research Reserve (pass-thru)	-	591,325	-	-	591,325	-	-	105,651	-			105,651	
1483	Clemson PSA	The South Carolina Institute for Energy Studies	92,315	-	-	-	92,315	2.05	92,315	-	-			92,315	
1221	South Carolina State PSA	Sustainable Agriculture, Natural Resources and Environment	1,038,756	1,038,756	-	-	2,077,512	13.00	1,038,756	1,092,548	-			2,131,304	
243	Budget & Control Board	State Energy Program-Facilities Energy Efficiency	-	489,081	589,045	-	1,078,126	8.08	-	392,273	401,146			793,419	
1851	Department of Health & Environmental Control	Beach Outfall Pipe Removal (pass through funds)	-	-	-	4,000,000	4,000,000	-	-	-	-			-	
1197	Forestry Commission	Pass-through Programs	-	185,000	-	-	185,000	-	-	185,000	-			185,000	
1199	Forestry Commission	Community Forestry Assistance	292,646	489,251	-	-	781,897	4.00	292,646	320,000	-			612,646	
1490	Clemson PSA	Sustainable Agricultural Production Systems: Organic Crops	150,000	58,229	50,664	-	258,893	1.50	150,000	58,229	50,664			258,893	
1620	Department of Natural Resources	Water Recreation Resources Fund (pass-thru)	-	-	1,726,002	-	1,726,002	-	-	-	1,726,002			1,726,002	

Improve the Quality of Our Natural Resources FY 2008-09 Governor's Purchase Plan

			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding						
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs		General Funds	Federal	Other Funds	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1868	Department of Natural Resources	Pass Through Funds	-	-	-	905,129	905,129	-		-	-	-			-	
1283	Department of Parks, Recreation & Tourism	Palmetto Pride (Pass Through Funds)	-	-	3,200,000	-	3,200,000	-		-	-	3,400,000			3,400,000	
956	Department of Health & Environmental Control	Beach Renourishment Funding (pass through funds)	-	-	-	5,000,000	5,000,000	-		-	-	-			-	
1536	Adjutant General	Civil Air Patro	80,000	-	-	-	80,000	-		80,000	-	-			80,000	
962	Department of Health & Environmental Control	Land & Waste Management - Mining Program	427,492	-	233,412	-	660,904	11.75		427,492	-	279,660			707,152	
1842	Department of Health & Environmental Control	Darlington Waste Water Plant (pass through funds)	-	-	-	75,000	75,000	-		-	-	-			-	
1201	Forestry Commission	Nurseries and Tree Improvement	-	60,000	807,000	-	867,000	6.00		-	60,000	883,000			943,000	
1511	Clemson PSA	Natural Resources and Environmental Research and Education: Urban wildlife	-	76,270	8,558	-	84,828	2.40		-	76,270	8,558			84,828	
1512	Clemson PSA	Growth and Population Research and Education	-	4,351	3,470	-	7,821	0.20		-	4,351	3,470			7,821	
1474	Clemson PSA	Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist	-	37,192	132,360	-	169,552	2.27		-	37,192	132,360			169,552	
1494	Clemson PSA	Environmental Horticulture Education	-	183,361	459,541	-	642,902	10.62		-	183,361	459,541			642,902	
1240	Department of Natural Resources	Manage and grow the Wildlife Shop	-	-	382,316	-	382,316	2.00		-	-	382,316			382,316	
1854	Department of Health & Environmental Control	Cherry Grove Inlet Dredging (pass through funds)	-	-	-	1,000,000	1,000,000	-		-	-	-			-	
1858	Department of Health & Environmental Control	Reedy River Restoration Project (pass through funds)	-	-	-	500,000	500,000	-		-	-	-			-	
1856	Department of Health & Environmental Control	Camp Cherokee-Sewer Line (pass through funds)	-	-	-	200,000	200,000	-		-	-	-			-	
1206	Forestry Commission	Administration	1,186,093	-	-	-	1,186,093	15.00		1,186,093	-	-			1,186,093	
1478	Clemson PSA	Administration	4,273,615	467,732	142,506	-	4,883,853	34.00		4,273,615	467,732	142,506			4,883,853	
1225	South Carolina State PSA	Administration	1,148,416	367,456	-	-	1,515,872	9.00		1,148,416	367,456	-			1,515,872	
1236	Department of Natural Resources	Agency Support Services (Administration)	4,024,380	-	1,340,035	2,500,000	7,864,415	57.00		4,024,380	-	1,292,854			5,317,234	
1265	Sea Grant Consortium	Administration	415,638	160,000	33,000	-	608,638	7.00		415,638	160,000	33,000			608,638	
1289	Department of Parks, Recreation & Tourism	Administration - Parks	2,446,997	-	-	-	2,446,997	17.00		2,446,997	-	-			2,446,997	
1206		Administrative Savings from Restructuring								(537,783)	-	-			(537,783)	
1236		Administrative Savings from Restructuring								(1,023,462)	-	-			(1,023,462)	
1230	Department of Natural Resources	Mariculture Aquaculture	1,012,618	1,287,395	177,363	681,715	3,159,091	16.10		593,802	1,287,395	177,363			2,058,560	
1194	Forestry Commission	Law Enforcement - Timber Theft , Fraud and Arson Investigation	278,623	-	25,000	-	303,623	6.00		-	-	25,000			25,000	
1485	Clemson PSA	Natural Resources and Environmental Research and Education: Recreation and Tourism	67,992	77,994	5,520	-	151,506	2.20		-	77,994	228,916			306,910	
1499	Clemson PSA	Natural Resources and Environmental Research and Education: Nuisance Species	89,895	28,102	21,853	-	139,850	2.00		-	28,102	21,853			49,955	
1198	Forestry Commission	Forest Renewal Program Financial Assistance	200,000	-	800,000	-	1,000,000	1.50		-	-	800,000			800,000	
1480	Clemson PSA	Distance Education: Television, Web and Print Productions	1,282,164	329,147	94,326	-	1,705,637	30.47		854,776	329,147	94,326			1,278,249	
1479	Clemson PSA	Distance Education: Radio Productions	71,477	-	42,883	-	114,360	2.00		-	-	42,883			42,883	
		TOTAL	109,263,159	86,503,938	125,685,831	39,823,129	361,276,057	3,156.83		101,712,078	89,073,711	140,149,879	18,505,306	31,494,694	380,935,668	-

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services FY 2008-09 Governor's Purchase Plan

			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding					
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
NEW	Comptroller General	Central Travel Office	-	-	-	-	-	-	50,000	-	-	-	50,000	1.00
NEW	Legislative Audit Council	Sunset Commission	-	-	-	-	-	-	585,000	-	-	-	585,000	-
1413	Department of Revenue	Collections	6,283,547	-	1,911,464	-	8,195,011	100.71	6,283,547	-	845,705	-	7,129,252	-
1414	Department of Revenue	Compliance	11,310,386	-	3,440,635	-	14,751,021	181.31	8,310,386	-	3,440,635	-	11,751,021	-
1415	Department of Revenue	Processing	4,607,935	-	1,401,740	-	6,009,675	73.87	4,607,935	-	1,401,740	-	6,009,675	-
1659	Retirement System Investment Commission	Investment Operations	-	-	4,465,039	-	4,465,039	19.00	-	-	4,774,949	-	4,774,949	-
1459	Debt Service	Debt Service	227,913,540	-	-	-	227,913,540	-	227,913,540	-	-	-	227,913,540	-
1661	Commission on Indigent Defense	Information Technology	-	-	-	-	-	-	-	-	-	-	-	-
203	Election Commission	Help America Vote Act (HAVA)	-	-	-	-	-	-	-	-	-	-	-	-
207	Election Commission	2008 General Election	-	-	-	-	-	-	-	-	-	3,575,000	3,575,000	-
208	Budget & Control Board	Statewide Budget Development, Analysis and Implementation	2,792,602	-	-	-	2,792,602	28.00	2,792,602	-	-	-	2,792,602	-
267	Budget & Control Board	Comptroller and Treasurer Data Processing Support	966,881	-	-	-	966,881	-	966,881	-	-	-	966,881	-
271	Budget & Control Board - Auditor	Audit the State's Basic Financial Statements	139,415	-	315,000	-	454,415	2.10	139,415	-	330,000	-	469,415	-
1425	State Ethics Commission	ENFORCEMENT	140,267	-	671	-	140,938	3.20	140,267	-	671	-	140,938	-
235	Budget & Control Board	Property & Liability Self-Insurance	-	-	6,066,443	-	6,066,443	59.79	-	-	6,987,660	-	6,987,660	-
244	Budget & Control Board	Radioactive Waste Disposal Program	-	-	423,375	-	423,375	2.85	-	-	447,461	-	447,461	-
275	Budget & Control Board - Auditor	Court Audits	-	-	250,000	-	250,000	-	-	-	250,000	-	250,000	-
1416	Department of Revenue	Taxpayer Assistance	3,770,129	-	1,146,878	-	4,917,007	60.44	3,770,129	-	1,146,878	-	4,917,007	-
156	Commission on Indigent Defense	Direct Appeals	386,444	-	101,300	-	487,744	9.00	386,444	-	101,300	-	487,744	-
160	Commission on Indigent Defense	Legal Aid Funding	-	-	1,700,000	-	1,700,000	0.50	-	-	1,700,000	-	1,700,000	-
201	Election Commission	Voter Services	589,127	-	-	250,000	839,127	9.00	589,127	-	-	-	589,127	-
202	Election Commission	Public Information - Training	126,114	-	35,000	-	161,114	3.00	126,114	-	35,000	-	161,114	-
230	Budget & Control Board	Intra Agency Mail	-	-	1,378,666	-	1,378,666	15.54	-	-	1,362,059	-	1,362,059	-
232	Budget & Control Board	Procurement	1,245,168	-	1,342,591	-	2,587,759	32.00	454,168	-	1,481,109	-	1,935,277	-
233	Budget & Control Board	Audit and Certification	348,450	-	113,692	-	462,142	6.00	348,450	-	117,560	-	466,010	-
253	Budget & Control Board	Enterprise Projects	5,467,744	-	10,000,000	3,200,000	18,667,744	35.25	5,467,744	-	10,000,000	4,900,000	20,367,744	-
255	Budget & Control Board	Retirement Systems Financial Services	50,000	-	5,520,666	-	5,570,666	61.00	50,000	-	5,779,543	-	5,829,543	-
277	Budget & Control Board - Employee Benefits	Employee Benefits	155,372,607	-	594,901	16,079,104	172,046,612	-	155,372,607	-	594,901	-	155,967,508	-
1324	Workers' Compensation Commission	Adjudication	2,755,882	-	1,322,024	-	4,077,906	59.00	2,755,882	-	1,322,024	-	4,077,906	-
1613	Workers' Compensation Commission	Computer Project	-	-	-	-	-	-	-	-	-	-	-	-
1326	State Accident Fund	Workers' Compensation Insurance Services	-	-	5,679,583	-	5,679,583	75.40	-	-	5,669,583	-	5,669,583	-
1417	Department of Revenue	Legal	1,675,613	-	870,724	-	2,546,337	26.86	1,675,613	-	270,724	-	1,946,337	-
1424	State Ethics Commission	FINANCIAL DISCLOSURE	44,984	-	-	-	44,984	1.20	44,984	-	-	-	44,984	-
157	Commission on Indigent Defense	Post Conviction Relief Appeals	386,444	-	101,300	-	487,744	9.00	386,444	-	101,300	-	487,744	-
162	Commission on Indigent Defense	Conflict Fund	-	-	2,500,000	-	2,500,000	2.00	-	-	2,500,000	-	2,500,000	-
163	Commission on Indigent Defense	Civil Appointment Fund	-	-	-	4,250,000	4,250,000	1.50	-	-	-	-	-	-
164	Commission on Indigent Defense	Defense of Indigents Per Capita	4,688,651	-	5,773,052	250,000	10,711,703	0.50	4,688,651	-	5,773,052	-	10,461,703	-
212	Budget & Control Board	Redistricting & Precinct Demographics	361,156	-	-	1,000,000	1,361,156	4.25	361,156	-	-	-	361,156	-
224	Budget & Control Board	State Fleet Management	-	-	23,154,197	-	23,154,197	42.08	-	-	29,824,281	-	29,824,281	-
248	Budget & Control Board	Data Processing Services	-	-	16,462,561	-	16,462,561	89.01	-	-	15,188,061	-	15,188,061	-
252	Budget & Control Board	IT Planning & Project Management	-	-	3,036,050	-	3,036,050	25.68	-	-	4,273,586	-	4,273,586	-
256	Budget & Control Board	Retirement Systems Customer Services	-	-	6,253,462	-	6,253,462	73.00	-	-	7,325,754	-	7,325,754	-
272	Budget & Control Board - Auditor	Single Audit	694,211	-	-	-	694,211	10.70	694,211	-	-	-	694,211	-
274	Budget & Control Board - Auditor	State Agency Audits	1,478,386	-	-	-	1,478,386	22.80	1,478,386	-	-	-	1,478,386	-
1418	Department of Revenue	Property	1,675,613	-	509,724	-	2,185,337	47.86	1,675,613	-	509,724	-	2,185,337	-
1420	Department of Revenue	Technology Services	7,540,257	-	4,993,757	-	12,534,014	120.87	7,540,257	-	7,218,155	3,000,000	17,758,412	-
159	Commission on Indigent Defense	Administration	968,742	-	-	-	968,742	4.00	968,742	-	-	-	968,742	-
161	Commission on Indigent Defense	Death Penalty Fund	50,000	-	3,000,000	-	3,050,000	1.00	50,000	-	3,000,000	-	3,050,000	-
1792	Commission on Indigent Defense	Death Penalty Trial Unit	-	-	-	500,000	500,000	-	-	-	-	-	-	-
205	Election Commission	Distribution to Subdivisions	449,017	-	-	-	449,017	-	449,017	-	-	-	449,017	-
1795	Election Commission	2008 Presidential Preference Primaries	-	-	192,000	2,183,560	2,375,560	-	-	-	-	-	-	-
211	Budget & Control Board	Board of Economic Advisors & Economic Research	1,038,232	-	-	-	1,038,232	10.25	1,038,232	-	-	-	1,038,232	-
220	Budget & Control Board	Grievance and Mediation Services	402,448	-	-	-	402,448	4.85	402,448	-	-	-	402,448	-
223	Budget & Control Board	Facilities Management	2,524,454	-	27,717,407	7,500,000	37,741,861	175.10	2,394,454	-	28,541,465	-	30,935,919	-
245	Budget & Control Board	Network Services-Local Services	-	-	7,693,127	-	7,693,127	40.62	-	-	7,870,350	-	7,870,350	-
246	Budget & Control Board	Network Services- Long Distance, Internet and Network	-	-	18,271,261	-	18,271,261	31.24	-	-	19,382,203	-	19,382,203	-
247	Budget & Control Board	Network Services- Other	5,176,000	-	9,888,330	-	15,064,330	35.82	5,176,000	-	10,672,471	-	15,848,471	-
257	Budget & Control Board	Retirement Systems Information Technology	-	-	5,392,045	-	5,392,045	31.00	-	-	5,517,562	-	5,517,562	-
259	Budget & Control Board	Legal Services	-	-	1,084,307	-	1,084,307	9.00	-	-	1,084,307	-	1,084,307	-

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services FY 2008-09 Governor's Purchase Plan

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
278	Budget & Control Board - Capital Reserve Fund	Reserve Funds	124,520,532	-	-	-	124,520,532	-	124,520,532	-	-	-	124,520,532	
229	Budget & Control Board	Parking Services	175,368	-	281,256	-	456,624	4.09	175,368	-	253,865	-	429,233	
249	Budget & Control Board	Data Processing Services - Applications Development	-	-	1,924,926	-	1,924,926	24.09	-	-	1,662,967	-	1,662,967	
250	Budget & Control Board	Data Processing Services - Desktop and Mid Range Server Support	-	-	3,641,060	-	3,641,060	39.82	-	-	4,239,635	-	4,239,635	
251	Budget & Control Board	Information Technology Procurement (ITMO)	-	-	1,419,556	-	1,419,556	16.82	-	-	1,617,555	-	1,617,555	
258	Budget & Control Board	Retirement Systems Service/Imaging	-	-	1,883,461	-	1,883,461	26.00	-	-	1,993,287	-	1,993,287	
1305	Department of Commerce	Aeronautics - Flight Operations	510,791	-	450,000	-	960,791	6.00	510,791	-	450,000	-	960,791	
225	Budget & Control Board	Print Shop	-	-	797,676	-	797,676	8.27	-	-	969,082	-	969,082	
226	Budget & Control Board	Surplus Property	-	-	1,540,728	-	1,540,728	25.83	-	-	1,749,576	-	1,749,576	
227	Budget & Control Board	Leasing	-	-	795,049	-	795,049	9.78	-	-	1,012,486	-	1,012,486	
234	Budget & Control Board	State Engineer	521,793	-	139,300	-	661,093	6.50	521,793	-	145,977	-	667,770	
1811	University of South Carolina - Columbia	SC Lightrail	-	-	-	1,500,000	1,500,000	-	-	-	-	-	-	
1470	Ports Authority	Harbor Dredging	-	-	-	2,400,000	2,400,000	-	-	-	-	2,400,000	2,400,000	
1892	Ports Authority	Terminal Development	-	-	-	167,541,103	167,541,103	-	-	-	-	-	-	
1537	Election Commission	Statewide Primaries	-	-	-	3,873,000	3,873,000	-	-	-	-	-	-	
204	Election Commission	Special Primaries/Elections	-	-	100,000	-	100,000	-	-	-	100,000	-	100,000	
206	Election Commission	Distribution to Subdivisions	65,997	-	-	-	65,997	-	65,997	-	-	-	65,997	
262	Budget & Control Board	Internal Audit and Performance Review	205,465	-	329,529	-	534,994	6.00	205,465	-	356,146	-	561,611	
1423	State Ethics Commission	CAMPAIGN FINANCE	39,965	-	5,690	-	45,655	1.20	39,965	-	5,690	-	45,655	
219	Budget & Control Board	Human Resource Consulting Services	1,944,360	-	-	-	1,944,360	18.52	1,842,582	-	-	-	1,842,582	
1422	State Ethics Commission	LOBBYING ACTIVITIES	28,217	-	-	-	28,217	0.70	28,217	-	-	-	28,217	
1	The Senate	Legislative Policy Setting	12,328,319	-	-	-	12,328,319	189.00	12,328,319	-	-	-	12,328,319	
2	House of Representatives	Legislative Policy Setting	13,744,338	-	-	60,000	13,804,338	251.00	13,744,338	-	-	-	13,744,338	
3	Codification of Laws & Legislative Council	Legislative Bill Drafting	2,692,675	-	-	-	2,692,675	42.00	2,692,675	-	-	-	2,692,675	
4	Codification of Laws & Legislative Council	Law Codification Responsibilities	106,439	-	350,000	-	456,439	2.00	106,439	-	350,000	-	456,439	
5	Codification of Laws & Legislative Council	Administrative Procedures Act Responsibilities and publication of State Register	119,912	-	-	-	119,912	2.00	119,912	-	-	-	119,912	
6	Legislative Printing	Legislative Services	3,921,074	-	-	-	3,921,074	33.00	3,921,074	-	-	-	3,921,074	
7	Legislative Audit Council	Performance Auditing	1,358,114	-	-	-	1,358,114	26.00	1,358,114	-	-	-	1,358,114	
14	Judicial Department	Supreme Court	4,077,111	-	859,500	-	4,936,611	48.47	4,077,111	-	859,500	-	4,936,611	
15	Judicial Department	Bar Examiners	92,000	-	421,207	-	513,207	1.00	92,000	-	421,207	-	513,207	
16	Judicial Department	Disciplinary Counsel	498,902	-	723,498	-	1,222,400	18.00	498,902	-	723,498	-	1,222,400	
17	Judicial Department	Appeals Court	1,867,051	-	3,199,488	-	5,066,539	62.00	1,867,051	-	3,199,488	-	5,066,539	
18	Judicial Department	Circuit Court	12,642,121	-	4,761,920	500,000	17,904,041	205.00	12,642,121	-	4,761,920	-	17,404,041	
19	Judicial Department	Family Court	11,882,080	-	3,247,893	500,000	15,629,973	165.00	11,882,080	-	3,247,893	-	15,129,973	
20	Judicial Department	Court Administration	1,428,284	-	286,300	-	1,714,584	24.00	1,428,284	-	286,300	-	1,714,584	
21	Judicial Department	Administration (Finance & Personnel)	952,599	-	75,000	-	1,027,599	15.00	952,599	-	75,000	-	1,027,599	
22	Judicial Department	Information Technology	2,970,540	7,704,000	1,778,179	1,550,000	14,002,719	45.00	2,970,540	7,298,500	1,778,179	-	12,047,219	
23	Judicial Department	Judicial Commitment	-	-	400,000	-	400,000	-	-	-	400,000	-	400,000	
24	Judicial Department	Interpreters	100,000	-	71,000	-	171,000	-	100,000	-	71,000	-	171,000	
25	Administrative Law Court	Due Process Hearings	2,006,896	-	36,250	37,264	2,080,410	31.00	2,006,896	-	36,250	-	2,043,146	
26	Administrative Law Court	Administration Overhead	193,733	-	-	-	193,733	3.00	193,733	-	-	-	193,733	
27	Governor's Office - ECS	Administration	2,419,318	-	-	-	2,419,318	39.00	2,419,318	-	-	-	2,419,318	
77	Governor's Office - OEPP	Dues & Membership Fees	195,080	-	-	-	195,080	-	195,080	-	-	-	195,080	
78	Governor's Office - OEPP	Administration	1,460,893	-	-	-	1,460,893	16.74	1,460,893	-	-	-	1,460,893	
79	Governor's Office - Mansion	Administration	437,218	-	-	-	437,218	15.00	437,218	-	-	-	437,218	
80	Lieutenant Governor	Executive Operations of the Lieutenant Governor's Office	207,003	-	-	-	207,003	3.30	94,830	-	-	-	94,830	
81	Lieutenant Governor	Recognition Programs	35,069	-	-	-	35,069	1.00	35,069	-	-	-	35,069	
121	Comptroller General	Statewide Payroll	744,576	-	67,551	-	812,127	15.00	722,297	-	67,551	-	789,848	
122	Comptroller General	Statewide Accounts Payable	744,575	-	67,550	-	812,125	14.00	722,296	-	67,550	-	789,846	
123	Comptroller General	Information Technology	730,797	-	366,317	-	1,097,114	13.40	730,797	-	266,317	-	997,114	
124	Comptroller General	Statewide Financial Reporting	667,974	-	74,974	-	742,948	10.00	621,695	-	74,974	-	696,669	
125	Comptroller General	Statewide Accounting Services	516,165	-	32,064	-	548,229	9.00	434,869	-	32,064	-	466,933	
126	Comptroller General	Administrative Services	830,486	-	71,544	-	902,030	6.60	784,000	-	71,544	-	855,544	
130	State Treasurer	Accounting and Banking	1,486,236	-	190,891	-	1,677,127	29.00	1,486,236	-	194,466	-	1,680,702	
131	State Treasurer	Investments	239,169	-	980,197	-	1,219,366	11.50	239,169	-	999,777	-	1,238,946	
132	State Treasurer	Debt Management	352,374	-	374,286	-	726,660	8.50	352,374	-	382,921	-	735,295	
133	State Treasurer	Unclaimed Property Program	95,109	-	816,265	-	911,374	11.00	-	-	833,095	-	833,095	

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services FY 2008-09 Governor's Purchase Plan

			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding					
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
136	State Treasurer	Administration	612,285	-	-	-	612,285	7.00	512,285	-	-	-	512,285	
144	Attorney General	The Criminal Appeals Section	564,092	-	102,793	-	666,885	9.00	564,092	-	102,793	-	666,885	
145	Attorney General	Government Litigation Section	808,372	-	292,577	-	1,100,949	7.00	808,372	-	843,383	-	1,651,755	
200	Election Commission	Administration	617,645	-	305,700	250,000	1,173,345	7.50	617,645	-	305,700	-	923,345	
270	Budget & Control Board	Administration	1,963,867	-	3,173,910	-	5,137,777	52.18	1,818,867	-	3,093,545	-	4,912,412	
276	Budget & Control Board - Auditor	Administration (Overhead Costs)	358,691	-	-	-	358,691	5.00	358,691	-	-	-	358,691	
1323	Workers' Compensation Commission	Administration	832,992	-	577,976	-	1,410,968	13.00	832,992	-	577,976	-	1,410,968	
1325	State Accident Fund	Administration	-	-	1,039,938	-	1,039,938	10.60	-	-	1,039,938	-	1,039,938	
1421	Department of Revenue	Administrative Support	4,189,032	-	1,274,309	-	5,463,341	67.15	4,189,032	-	1,274,309	-	5,463,341	
1426	State Ethics Commission	ADMINISTRATION	330,063	-	219,151	-	549,214	3.70	330,063	-	219,151	-	549,214	
1460	Aid to Subdivisions - Comptroller General	Pay Supplements	2,813,358	-	-	-	2,813,358	-	2,813,358	-	-	-	2,813,358	
1461	Aid to Subdivisions - Treasurer	Aid to Subdivisions	292,157,388	-	-	110,000	292,267,388	-	292,157,388	-	-	-	292,157,388	
---	Budget & Control Board - Confederate Relic Room	Lease Savings							(170,609)	-	-	-	(170,609)	
---	State Museum	Lease Savings							(1,621,950)	-	-	-	(1,621,950)	
---	Department of Revenue	Lease Savings							(983,525)	-	-	-	(983,525)	
---	Governor's Office - SLED	Consolidate Maintenance Facilities, Columbia Area							(24,465)	-	-	-	(24,465)	
---	University of South Carolina - Columbia	Consolidate Maintenance Facilities, Columbia Area							(36,453)	-	-	-	(36,453)	
---	Educational Television Commission	Consolidate Maintenance Facilities, Columbia Area							(24,465)	-	-	-	(24,465)	
---	Department of Health & Environmental Control	Consolidate Maintenance Facilities, Columbia Area							(61,161)	-	-	-	(61,161)	
---	Department of Mental Health	Consolidate Maintenance Facilities, Columbia Area							(55,046)	-	-	-	(55,046)	
---	Department of Corrections	Consolidate Maintenance Facilities, Columbia Area							(158,410)	-	-	-	(158,410)	
---	Statewide	Property Reinsurance Contract							(2,190,000)	-	-	-	(2,190,000)	
---	Commission on Indigent Defense	Administrative Savings from Restructuring - Consolidate Indigent & Appellate Defense							(214,482)	-	-	-	(214,482)	
---	Statewide	Change Fleet Bid Structure							(200,000)	-	-	-	(200,000)	
---	Statewide	Central Travel Office							(831,218)	-	-	-	(831,218)	
---	Statewide	Reduce CIO Charges - DP/Telecom/Internet							(4,500,000)	-	-	-	(4,500,000)	
---	Statewide	Nightly Custodial Services							(1,000,000)	-	-	-	(1,000,000)	
---	Statewide	Reduce Commercial Vehicle Repair Surcharge							(115,000)	-	-	-	(115,000)	
---	Statewide	State Health Plan Deallocation							(21,100,000)	-	-	-	(21,100,000)	
---	Statewide	Savings from SCEIS Implementation							(5,138,009)	-	-	-	(5,138,009)	
---	Statewide	TERI Savings							(17,573,421)	-	-	-	(17,573,421)	
---	Statewide	Travel Savings							(10,421,646)	-	-	-	(10,421,646)	
---	Statewide	Unemployment Compensation Premium Reduction							(3,135,014)	-	-	-	(3,135,014)	
1790	State Treasurer	Prosecutor / Public Defender Public Service	375,000	-	-	-	375,000	-	-	-	-	-	-	
1660	Commission on Indigent Defense	Criminal Domestic Violence	1,320,000	-	-	-	1,320,000	0.50	-	-	-	-	-	
1791	Commission on Indigent Defense	DUI Defense of Indigents	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-	
217	Budget & Control Board	Recruitment Services	101,520	-	-	-	101,520	1.59	-	-	-	-	-	
218	Budget & Control Board	Workforce Planning	45,946	-	-	-	45,946	0.40	-	-	-	-	-	
1436	Procurement Review Panel	Hearings	98,262	-	3,000	-	101,262	1.85	-	-	-	-	-	
216	Budget & Control Board	Temporary Employment Services	31,555	-	1,843,098	-	1,874,653	2.55	-	-	1,554,902	-	1,554,902	
264	Budget & Control Board	Civil Contingent Fund	161,902	-	-	-	161,902	-	-	-	-	-	-	
215	Budget & Control Board	Training and Development Services	568,746	-	396,305	-	965,051	8.51	-	-	409,075	-	409,075	
260	Budget & Control Board	Executive Education Training	331,092	-	49,300	-	380,392	3.00	-	-	49,300	-	49,300	
1783	Judicial Department	Center for Fathers and Families	500,000	-	-	-	500,000	-	-	-	-	-	-	
1435	Procurement Review Panel	Administration	25,681	-	-	-	25,681	0.15	(3,362)	-	-	-	(3,362)	
		TOTAL	975,384,653	7,704,000	225,941,134	213,534,031	1,422,563,818	3,416.96	897,208,034	7,298,500	240,068,605	13,875,000	1,158,450,139	1.00

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
A01 The Senate																			
1	Legislative Policy Setting	12,328,319	-	-	-	-	-	-	12,328,319	189.00	12,328,319	-	-	-	-	-	-	12,328,319	-
---	FY 07-08 Health Ins/ Pay Plan Allocation										301,654	-	-	-	-	-	-	301,654	-
---	Property Reinsurance Contract										(941)	-	-	-	-	-	-	(941)	-
---	Reduce CIO Charges - DP/Telecom/Internet										(78)	-	-	-	-	-	-	(78)	-
---	State Health Plan Deallocation										(34,262)	-	-	-	-	-	-	(34,262)	-
---	Travel Savings										(118,744)	-	-	-	-	-	-	(118,744)	-
---	Unemployment Compensation Premium Reduction										(3,456)	-	-	-	-	-	-	(3,456)	-
A01 Total		12,328,319	-	-	-	-	-	-	12,328,319	189.00	12,472,492	-	-	-	-	-	-	12,472,492	-
A05 House of Representatives																			
2	Legislative Policy Setting	13,744,338	-	-	-	-	-	60,000	13,804,338	251.00	13,744,338	-	-	-	-	-	-	13,744,338	-
---	FY 07-08 Health Ins/ Pay Plan Allocation										223,326	-	-	-	-	-	-	223,326	-
---	Property Reinsurance Contract										(1,224)	-	-	-	-	-	-	(1,224)	-
---	Reduce CIO Charges - DP/Telecom/Internet										(4,331)	-	-	-	-	-	-	(4,331)	-
---	State Health Plan Deallocation										(41,068)	-	-	-	-	-	-	(41,068)	-
---	Travel Savings										(221,926)	-	-	-	-	-	-	(221,926)	-
---	Unemployment Compensation Premium Reduction										(2,351)	-	-	-	-	-	-	(2,351)	-
A05 Total		13,744,338	-	-	-	-	-	60,000	13,804,338	251.00	13,696,764	-	-	-	-	-	-	13,696,764	-
A15 Codification of Laws & Legislative Council																			
3	Legislative Bill Drafting	2,692,675	-	-	-	-	-	-	2,692,675	42.00	2,692,675	-	-	-	-	-	-	2,692,675	-
4	Law Codification Responsibilities	106,439	-	350,000	-	-	-	-	456,439	2.00	106,439	-	350,000	-	-	-	-	456,439	-
5	Administrative Procedures Act Responsibilities and publication of State Register	119,912	-	-	-	-	-	-	119,912	2.00	119,912	-	-	-	-	-	-	119,912	-
---	Central Travel Office										(378)	-	-	-	-	-	-	(378)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation										92,452	-	-	-	-	-	-	92,452	-
---	Nightly Custodial Services										(6,214)	-	-	-	-	-	-	(6,214)	-
---	Property Reinsurance Contract										(112)	-	-	-	-	-	-	(112)	-
---	Reduce CIO Charges - DP/Telecom/Internet										(252)	-	-	-	-	-	-	(252)	-
---	State Health Plan Deallocation										(7,040)	-	-	-	-	-	-	(7,040)	-
---	Travel Savings										(1,913)	-	-	-	-	-	-	(1,913)	-
---	Unemployment Compensation Premium Reduction										(1,107)	-	-	-	-	-	-	(1,107)	-
A15 Total		2,919,026	-	350,000	-	-	-	-	3,269,026	46.00	2,994,462	-	350,000	-	-	-	-	3,344,462	-
A17 Legislative Printing																			
6	Legislative Services	3,921,074	-	-	-	-	-	-	3,921,074	33.00	3,921,074	-	-	-	-	-	-	3,921,074	-
---	Central Travel Office										(579)	-	-	-	-	-	-	(579)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation										75,853	-	-	-	-	-	-	75,853	-
---	Property Reinsurance Contract										(1,411)	-	-	-	-	-	-	(1,411)	-
---	Reduce CIO Charges - DP/Telecom/Internet										(1,090)	-	-	-	-	-	-	(1,090)	-
---	State Health Plan Deallocation										(5,163)	-	-	-	-	-	-	(5,163)	-
---	Unemployment Compensation Premium Reduction										(915)	-	-	-	-	-	-	(915)	-
A17 Total		3,921,074	-	-	-	-	-	-	3,921,074	33.00	3,987,769	-	-	-	-	-	-	3,987,769	-
A20 Legislative Audit Council																			
7	Performance Auditing	1,358,114	-	-	-	-	-	-	1,358,114	26.00	1,358,114	-	-	-	-	-	-	1,358,114	-
NEW	Sunset Commission										585,000	-	-	-	-	-	-	585,000	-
---	Central Travel Office										(1,197)	-	-	-	-	-	-	(1,197)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation										41,834	-	-	-	-	-	-	41,834	-
---	Property Reinsurance Contract										(44)	-	-	-	-	-	-	(44)	-
---	Reduce CIO Charges - DP/Telecom/Internet										(708)	-	-	-	-	-	-	(708)	-
---	State Health Plan Deallocation										(3,989)	-	-	-	-	-	-	(3,989)	-
---	Travel Savings										(11,027)	-	-	-	-	-	-	(11,027)	-
---	Unemployment Compensation Premium Reduction										(532)	-	-	-	-	-	-	(532)	-
A20 Total		1,358,114	-	-	-	-	-	-	1,358,114	26.00	1,967,451	-	-	-	-	-	-	1,967,451	-
A85 Education Oversight Committee																			
8	Agency Administration: overhead	-	-	145,314	-	-	-	-	145,314	-	-	-	543,314	-	-	-	-	543,314	-
9	Implementation and oversight of the educational accountability system	-	-	681,685	-	-	-	-	681,685	3.56	-	-	681,685	-	-	-	-	681,685	-
10	Evaluation of the functioning of public education	-	-	576,754	-	-	-	-	576,754	2.24	-	-	576,754	-	-	-	-	576,754	-
11	Family Involvement	-	-	38,011	-	-	-	-	38,011	0.65	-	-	38,011	-	-	-	-	38,011	-
12	Public Awareness	-	-	45,955	-	-	-	-	45,955	1.80	-	-	45,955	-	-	-	-	45,955	-
1625	Proviso-directed actions	-	-	80,969	-	-	-	-	80,969	1.75	-	-	80,969	-	-	-	-	80,969	-
A85 Total		-	-	1,568,688	-	-	-	-	1,568,688	10.00	-	-	1,966,688	-	-	-	-	1,966,688	-
B04 Judicial Department																			
14	Supreme Court	4,077,111	-	859,500	-	-	-	-	4,936,611	48.47	4,077,111	-	859,500	-	-	-	-	4,936,611	-
15	Bar Examiners	92,000	-	421,207	-	-	-	-	513,207	1.00	92,000	-	421,207	-	-	-	-	513,207	-
16	Disciplinary Counsel	498,902	-	723,498	-	-	-	-	1,222,400	18.00	498,902	-	723,498	-	-	-	-	1,222,400	-
17	Appeals Court	1,867,051	-	3,199,488	-	-	-	-	5,066,539	62.00	1,867,051	-	3,199,488	-	-	-	-	5,066,539	-
18	Circuit Court	12,642,121	-	4,761,920	-	-	-	500,000	17,904,041	205.00	12,642,121	-	4,761,920	-	-	-	-	17,404,041	-
19	Family Court	11,882,080	-	3,247,893	-	-	-	500,000	15,629,973	165.00	11,882,080	-	3,247,893	-	-	-	-	15,129,973	-
20	Court Administration	1,428,284	-	286,300	-	-	-	-	1,714,584	24.00	1,428,284	-	286,300	-	-	-	-	1,714,584	-
21	Administration (Finance & Personnel)	952,599	-	75,000	-	-	-	-	1,027,599	15.00	952,599	-	75,000	-	-	-	-	1,027,599	-
22	Information Technology	2,970,540	7,704,000	1,778,179	-	-	-	1,550,000	14,002,719	45.00	2,970,540	7,298,500	1,778,179	-	-	-	-	12,047,219	-
23	Judicial Commitment	-	-	400,000	-	-	-	-	400,000	-	-	-	400,000	-	-	-	-	400,000	-
24	Interpreters	100,000	-	71,000	-	-	-	-	171,000	-	100,000	-	71,000	-	-	-	-	171,000	-
1783	Center for Fathers and Families	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office										(118,060)	-	-	-	-	-	-	(118,060)	-

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
---	FY 07-08 Health Ins/ Pay Plan Allocation										1,091,077	-	-					1,091,077	
---	Nightly Custodial Services										(69,343)	-	-					(69,343)	
---	Property Reinsurance Contract										(2,989)	-	-					(2,989)	
---	Reduce CIO Charges - DP/Telecom/Internet										(17,167)	-	-					(17,167)	
---	State Health Plan Deallocation										(69,376)	-	-					(69,376)	
---	Travel Savings										(770,231)	-	-					(770,231)	
---	Unemployment Compensation Premium Reduction										(13,049)	-	-					(13,049)	
B04 Total		37,010,688	7,704,000	15,823,985	-	-	-	2,550,000	63,088,673	583.47	36,541,550	7,298,500	15,823,985	-	-	-	-	59,664,035	-
C05 Administrative Law Court																			
25	Due Process Hearings	2,006,896	-	36,250			-	37,264	2,080,410	31.00	2,006,896		36,250					2,043,146	
26	Administration Overhead	193,733		-			-		193,733	3.00	193,733	-	-					193,733	
1409	Division of Motor Vehicle Hearings (DMVH)	24,955	-	652,978			-	-	677,933	10.00	24,955		652,978					677,933	
---	Central Travel Office										(852)	-	-					(852)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										73,555	-	-					73,555	
---	Nightly Custodial Services										(10,289)	-	-					(10,289)	
---	Property Reinsurance Contract										(58)	-	-					(58)	
---	Reduce CIO Charges - DP/Telecom/Internet										(1,941)	-	-					(1,941)	
---	Savings from SCEIS Implementation										(2,623)	-	-					(2,623)	
---	State Health Plan Deallocation										(5,787)	-	-					(5,787)	
---	Travel Savings										(8,079)	-	-					(8,079)	
---	Unemployment Compensation Premium Reduction										(1,042)	-	-					(1,042)	
C05 Total		2,225,584	-	689,228	-	-	-	37,264	2,952,076	44.00	2,268,468	-	689,228	-	-	-	-	2,957,696	-
D05 Governor's Office - ECS																			
27	Administration	2,419,318	-	-			-	-	2,419,318	39.00	2,419,318	-	-					2,419,318	
---	Central Travel Office										(2,273)	-	-					(2,273)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										76,418	-	-					76,418	
---	Property Reinsurance Contract										(649)	-	-					(649)	
---	State Health Plan Deallocation										(4,459)	-	-					(4,459)	
---	Travel Savings										(7,942)	-	-					(7,942)	
---	Unemployment Compensation Premium Reduction										(936)	-	-					(936)	
D05 Total		2,419,318	-	-	-	-	-	-	2,419,318	39.00	2,479,477	-	-	-	-	-	-	2,479,477	-
D10 Governor's Office - SLED																			
28	Counter Terrorism	1,068,438	529,055	421,243			-	3,400	2,022,136	18.00	1,068,438	6,269,155	421,243					7,758,836	
29	Missing Persons	112,467	-	44,341			-	-	156,808	2.00	112,467	1,684,477	44,341					1,841,285	
30	Investigative Services	7,703,997	-	3,037,385			-	176,431	10,917,813	135.00	7,703,997	-	3,037,385					10,741,382	
31	Arson/Bomb	1,518,306	-	598,609			-	72,081	2,188,996	27.00	1,518,306	-	638,609					2,156,915	
32	State Grand Jury/Insurance Fraud	674,803	-	266,048			-	144,162	1,085,013	12.00	674,803	-	266,048					940,851	
33	Tactical Services	787,270	-	310,390			-	-	1,097,660	14.00	787,270	-	310,390					1,097,660	
34	Special Operations	1,306,868	-	515,247			-	870,000	2,692,115	23.24	1,306,868	-	1,524,291					2,831,159	
35	Forensic Laboratory - DNA/Serology	2,530,510	-	997,681			-	321,033	3,849,224	38.00	2,530,510	(1,254,704)	997,681					2,273,487	
36	Criminal Justice Information Services (CJIS)	7,928,932	3,397,977	3,126,068			-	-	14,452,977	141.00	8,690,032	465,000	3,309,524					12,464,556	10.00
37	Community Services	1,180,905	-	465,585			-	-	1,646,490	21.00	1,180,905	-	465,585					1,646,490	
38	Narcotics/ Alcohol Enforcement/ Gaming (VICE)	3,036,612	140,000	1,197,217			-	39,826	4,413,655	53.00	3,036,612	180,000	1,197,217					4,413,829	
39	Vehicle Crimes	1,012,204	-	399,072			-	-	1,411,276	18.00	1,012,204	-	399,072					1,411,276	
40	Regulatory	1,012,204	-	399,072			-	-	1,411,276	18.00	1,012,204	-	399,072					1,411,276	
41	Administration	1,911,941	100,000	753,804			-	-	2,765,745	34.00	1,911,941	(4,376,566)	753,804					(1,710,821)	
42	Pass Through Funds-Homeland Security Grants	-	23,056,000	-			-	-	23,056,000	5.00	-	23,056,000	-					23,056,000	
43	Forensic Laboratory - Drug Analysis	562,336	439,410	221,707			-	107,011	1,330,464	11.00	562,336	439,410	221,707					1,223,453	
44	Forensic Laboratory - Evidence Control/ Processing	618,569	483,351	243,878			-	107,011	1,452,809	12.00	618,569	483,351	243,878					1,345,798	
45	Forensic Laboratory - Firearms/Tool Marks	449,868	351,528	177,366			-	107,011	1,085,773	9.00	449,868	351,528	177,366					978,762	
---	Forensic Laboratory - Implied Consent (breath alcohol testing systems)						-	-											
46	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	337,401	263,646	133,024			-	-	734,071	6.00	337,401	263,646	133,024					734,071	
---	Forensic Laboratory - Latent Prints/Crime Scene Processing						-	107,011											
47	Forensic Laboratory - Latent Prints/Crime Scene Processing	1,012,204	790,939	399,072			-	107,011	2,309,226	19.00	1,012,204	790,939	399,072					2,202,215	
---	Forensic Laboratory - Questioned Documents/ Photography						-	-											
48	Forensic Laboratory - Questioned Documents/ Photography	281,168	219,705	110,853			-	-	611,726	5.00	281,168	219,705	110,853					611,726	
49	Forensic Laboratory - Toxicology	843,503	659,116	332,560			-	214,023	2,049,202	17.00	843,503	659,116	332,560					1,835,179	
50	Forensic Laboratory - Trace Evidence/Arson Analysis	618,569	483,352	243,878			-	-	1,345,799	11.00	618,569	483,352	243,878					1,345,799	
---	Central Travel Office										(3,926)	-	-					(3,926)	
---	Consolidate Maintenance Facilities, Columbia Area										(24,465)	-	-					(24,465)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										1,111,272	-	-					1,111,272	
---	Property Reinsurance Contract										(9,874)	-	-					(9,874)	
---	Reduce CIO Charges - DP/Telecom/Internet										(46,314)	-	-					(46,314)	
---	State Health Plan Deallocation										(112,725)	-	-					(112,725)	
---	Travel Savings										(130,883)	-	-					(130,883)	
---	Unemployment Compensation Premium Reduction										(14,482)	-	-					(14,482)	
---	Change Fleet Bid Structure										(11,128)	-	-					(11,128)	
D10 Total		36,509,075	30,914,079	14,394,100	-	-	-	2,269,000	84,086,254	649.24	38,027,650	29,714,409	15,646,600	-	-	-	-	83,388,659	10.00
D17 Governor's Office - OEPP																			
51	Grant Making	60,472	1,989,224	-			-	-	2,049,696	6.75	60,472	2,049,194	-					2,109,666	
52	Pass Through Funds	54,176	-	-			-	-	54,176	-	-	-	-					-	
53	Constituent Referral/Clearinghouse	-	-	17,631			-	4,800	22,431	0.30	-	-	17,631					17,631	
54	Liaison Services	-	-	88,157			-	24,000	112,157	0.90	48,000	-	94,154					142,154	
55	Formal Complaints	-	-	61,710			-	16,800	78,510	1.65	-	-	61,710					61,710	
56	Training	-	-	8,816			-	2,400	11,216	0.15	-	-	8,816					8,816	
61	Advocacy	-	125,422	-			-	-	125,422	1.70	-	102,964	-					102,964	
65	Pass-Through Funds	297,938	-	-			-	-	297,938	-	297,938	-	-					297,938	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
66	Constituent Services/ Ombudsman	211,280	-	-			-	-	211,280	9.50	211,280	-	-					211,280			
67	Constituent Services/ Children's Affairs	140,079	-	-			-	-	140,079	3.00	140,079	-	-					140,079			
68	Constituent Services/ CCRS	97,541	-	-			-	-	97,541	-	97,541	-	-					97,541			
69	Victim Compensation Claims Processing	98,244	3,976,393	8,755,486			-	-	12,830,123	29.00	98,244	3,614,312	10,235,510					13,948,066			
70	Training to Victim Advocates	-	221,646	171,163			-	-	392,809	1.00	-	221,646	171,163					392,809			
71	Pass Through Funds	223,009	-	775,000			-	-	998,009	-	223,009	-	775,000					998,009			
73	Attorney Compensation	67,288	-	110,980			-	-	178,268	-	67,288	-	110,980					178,268			
74	Advocacy for Women	102,700	-	-			-	-	102,700	2.00	-	-	-					-			
	Grants Administration (Competitive) Office of Economic Opportunity	-	1,594,589	-			-	-	1,594,589	1.53	-	2,128,491	-					2,128,491			
77	Dues & Membership Fees	195,080	-	-			-	-	195,080	-	195,080	-	-					195,080			
78	Administration	1,460,893	-	-			-	-	1,460,893	16.74	1,460,893	-	-					1,460,893			
1626	Outreach	-	53,753	-			-	-	53,753	0.30	-	1,102,107	-					1,102,107			
1627	Review Board staff conduct internal trainings. Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	24,120	-	19,655			-	-	43,775	0.70	24,120	-	19,655					43,775			
1628		25,376	-	27,927			-	-	53,303	0.50	25,376	-	27,927					53,303			
1629	State Board of Directors Support	26,736	-	21,786			-	-	48,522	0.90	26,736	-	21,786					48,522			
1630	Ensure legislative and statutory compliance.	84,076	-	90,065			-	-	174,141	2.90	145,516	-	90,065					235,581	1.00		
1631	Court Hearing Attendance	22,579	-	29,895			-	-	52,474	0.50	22,579	-	29,895					52,474			
1632	Initiate referrals for advocacy and/or case follow-up. Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	107,502	-	148,530			-	-	256,032	4.15	107,502	-	70,117					177,619			
1633		118,138	-	163,916			-	-	282,054	2.15	118,138	-	103,916					222,054			
1634	Coordinate and attend review board meetings.	136,292	-	187,217			-	-	323,509	5.25	136,292	-	187,217					323,509			
1635	Review cases of children in foster care.	117,933	-	159,325			-	-	277,258	2.25	117,933	-	159,325					277,258			
1636	Grants Administration (CSGB)	-	11,112,731	-			-	-	11,112,731	8.94	-	11,641,001	-					11,641,001			
1637	Grants Administration (LIHEAP)	-	15,593,076	650,000			-	-	16,243,076	7.14	-	16,206,781	682,500					16,889,281			
	Review Board staff conduct external trainings for child welfare stakeholders.	28,845	-	34,283			-	-	63,128	0.70	28,845	-	34,283					63,128			
1640	Coordinate statewide system of volunteer child advocates. Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	245,456	-	260,796			-	-	506,252	6.60	677,583	-	260,796					938,379	16.00		
1641		12,247	-	27,941			-	-	40,188	-	12,247	-	27,941					40,188			
1642	Advocacy & Outreach	42,543	-	-			-	-	42,543	3.00	88,543	-	-					88,543			
1643	Reports	78,304	-	-			-	-	78,304	-	78,304	-	-					78,304			
1644	Care Coordination	1,479,729	-	1,594,740			-	-	3,074,469	32.11	1,479,729	-	1,594,740					3,074,469			
1645	Procurement Services	1,809,389	-	2,299,362			-	-	4,108,751	12.95	1,809,389	-	2,299,362					4,108,751			
1645	Administrative Savings from Restructuring	-	-	-			-	-	-	-	(139,651)	-	-					(139,651)			
1646	Advocacy	460,236	-	531,570			-	-	991,806	11.70	460,236	-	531,570					991,806			
1647	Monitoring	382,229	-	393,432			-	-	775,661	10.15	382,229	-	393,432					775,661			
1648	Training	236,360	-	177,517			-	-	413,877	5.60	236,360	-	177,517					413,877			
1649	Program Management	537,583	-	425,000			-	15,000	977,583	11.53	567,023	-	425,000					992,023	1.00		
1650	Collaboration	88,587	-	-			-	-	88,587	1.90	88,587	-	-					88,587			
1651	Communication	195,824	-	-			-	-	195,824	4.20	195,824	-	-					195,824			
1652	Advocacy	512,872	-	-			-	-	512,872	11.00	512,872	-	-					512,872			
1653	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	1,151,300	-	804,204			-	-	1,955,504	17.00	1,395,871	-	2,451,988					3,847,859	56.00		
1654	Grants Administration (WAP)	-	2,252,809	-			-	-	2,252,809	2.39	-	2,214,923	-					2,214,923			
1784	Children's Trust Fund Pass-Through Funds	-	-	-			-	100,000	100,000	-	100,000	-	-					100,000			
1785	Attorney Compensation for representation of volunteer Guardians ad Litem.	28,142	-	360,000			-	-	388,142	0.40	28,142	-	360,000					388,142			
--	Central Travel Office	-	-	-			-	-	-	-	(15,400)	-	-					(15,400)			
--	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	213,272	-	-					213,272			
--	Nightly Custodial Services	-	-	-			-	-	-	-	(30,865)	-	-					(30,865)			
--	Property Reinsurance Contract	-	-	-			-	-	-	-	(233)	-	-					(233)			
--	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(22,949)	-	-					(22,949)			
--	Savings from SCEIS Implementation	-	-	-			-	-	-	-	(40,892)	-	-					(40,892)			
--	State Health Plan Deallocation	-	-	-			-	-	-	-	(33,298)	-	-					(33,298)			
--	Travel Savings	-	-	-			-	-	-	-	(72,071)	-	-					(72,071)			
--	TERI Savings	-	-	-			-	-	-	-	(37,832)	-	-					(37,832)			
--	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(27,598)	-	-					(27,598)			
	D17 Total	10,961,098	36,919,643	18,396,104	-	-	-	163,000	66,439,845	241.13	11,558,283	39,281,419	21,423,996	-	-	-	-	72,263,698	74.00		
D20 Governor's Office - Mansion																					
79	Administration	437,218	-	-			-	-	437,218	15.00	437,218	-	-					437,218			
--	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	13,288	-	-					13,288			
--	Property Reinsurance Contract	-	-	-			-	-	-	-	(11,626)	-	-					(11,626)			
--	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(2,007)	-	-					(2,007)			
--	State Health Plan Deallocation	-	-	-			-	-	-	-	(1,408)	-	-					(1,408)			
--	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(2,954)	-	-					(2,954)			
	D20 Total	437,218	-	-	-	-	-	-	437,218	15.00	432,511	-	-	-	-	-	-	432,511	-		
E04 Lieutenant Governor																					
80	Executive Operations of the Lieutenant Governor's Office	207,003	-	-			-	-	207,003	3.30	94,830	-	-					94,830			
81	Recognition Programs	35,069	-	-			-	-	35,069	1.00	35,069	-	-					35,069			
82	Lieutenant Governor's Young Writer's Program	42,648	-	-			-	-	42,648	1.00	42,648	-	-					42,648			
83	Administration	1,175,028	796,939	-			-	-	1,971,967	11.50	1,175,028	796,939	-					1,971,967			

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
84	Quality Assurance	16,980	50,640	-			-	-	67,620	1.50	16,980	50,640	-					67,620	
85	Statistical Data Collection and Analysis	142,359	49,565	-			-	-	191,924	3.00	142,359	49,565	-					191,924	
86	Information Systems	283,374	137,500	-			-	-	420,874	4.00	283,374	137,500	-					420,874	
87	State Level Activity - Home and Community-based Services	78,737	236,210	-			-	-	314,947	3.00	78,737	236,210	-					314,947	
	Regional Level Activity - Flow Thru Funding - Title III Part B																		
88	Community-Based Supportive Services	894,199	5,650,434	-			-	-	6,544,633	-	894,199	5,650,434	-					6,544,633	
89	State Level Activity - Nutrition Services	97,913	277,125	-			-	-	375,038	1.60	97,913	277,125	-					375,038	
	Regional Level Activity - Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services																		
90		895,662	10,070,754	618,900			-	-	11,585,316	-	895,662	10,070,754	618,900					11,585,316	
91	State Level Activity - Employment and Training Services	16,199	145,795	-			-	-	161,994	1.60	16,199	145,795	-					161,994	
	Regional Level Activity - Flow Thru Funding - Title V																		
92	Employment and Training Services	-	1,193,242	-			-	-	1,193,242	-	-	1,193,242	-					1,193,242	
93	State Level Activity - Medicare Counseling Program – I-CARE	-	204,664	-			-	-	204,664	2.70	-	204,664	-					204,664	
94	State Level Activity - Medicare Fraud	48,826	146,478	-			-	-	195,304	0.50	48,826	146,478	-					195,304	
95	Regional Level Activity - Medicare Fraud	-	96,758	-			-	-	96,758	-	-	96,758	-					96,758	
96	Senior Center Development Permanent Improvement Projects	-	-	3,000,000			-	-	3,000,000	-	-	-	3,000,000					3,000,000	
97	State Level Activity - Family Caregiver Support Program	19,484	58,449	-			-	-	77,933	1.00	19,484	58,449	-					77,933	
	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program																		
98		-	2,055,648	-			-	-	2,055,648	-	-	2,055,648	-					2,055,648	
99	State Level Activity - Information & Assistance	-	119,349	-			-	-	119,349	3.25	-	119,349	-					119,349	
	Regional Level Activity - Flow Thru Funding - Information and Assistance																		
100		12,597	214,143	-			-	-	226,740	-	12,597	214,143	-					226,740	
101	State Level Activity - Summer School of Gerontology	-	-	127,000			-	-	127,000	-	-	-	127,000					127,000	
	State Level Activity - State Long Term Care Ombudsman Program																		
103		318,529	105,000	-			-	-	423,529	8.75	318,529	105,000	-					423,529	
	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds																		
104		-	550,000	-			-	-	550,000	-	-	550,000	-					550,000	
105	State Level Activity - Elder Abuse Prevention	2,500	-	-			-	-	2,500	-	2,500	-	-					2,500	
106	State level Activity - Legal Assistance	5,000	-	-			-	-	5,000	0.25	5,000	-	-					5,000	
107	State Level Activity - Advance Directives	20,000	-	-			-	-	20,000	0.50	20,000	-	-					20,000	
109	Regional Level Activity - Local Provider Salary Supplement	78,000	-	-			-	-	78,000	-	-	-	-					-	
	State Level Activity - Alzheimer's Resource Coordination Center																		
110		5,000	-	-			-	-	5,000	-	5,000	325,000	-					330,000	
111	Local Level Activity - Competitive Grant Awards	145,000	-	-			-	-	145,000	-	145,000	-	-					145,000	
112	State Level Activity - Elder Care Trust Fund	-	-	9,100			-	-	9,100	-	-	-	9,100					9,100	
113	Local Level Activity - Elder Care Trust Fund - Competitive Awards	-	-	75,000			-	-	75,000	-	-	-	75,000					75,000	
	State Level Activity - SC Access Special Purpose Developmental Grant from CMS																		
1528		147,541	-	-			-	-	147,541	3.00	147,541	-	-					147,541	
	Regional Level Activity - SC Access Plus/Aging and Disabilities Resource Center																		
1529		-	-	-			-	-	-	-	-	(305,205)	-					(305,205)	
	State Level Activity - Aging Network Services Medication Management and Health Promotion																		
1530		5,522	16,565	-			-	-	22,087	0.25	5,522	16,565	-					22,087	
	Regional Level Activity - Flow Thru Funding - Health Promotion Programs																		
1531		-	314,733	-			-	-	314,733	-	-	314,733	-					314,733	
1532	Regional Level Activity - Flow Thru Funding - I-CARE	-	284,406	-			-	-	284,406	-	-	284,406	-					284,406	
	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII																		
1533		-	78,096	-			-	-	78,096	-	-	78,096	-					78,096	
1534	State Level Activity - Emergency Rental Assistance Program	25,000	-	500,000			-	-	525,000	0.50	25,000	-	500,000					525,000	
1535	State Level Activity - Geriatric Physician Loan Program	140,000	-	-			-	-	140,000	-	140,000	-	-					140,000	
	Regional Activity - Flow Thru Funding - Home and Community Based Services							1,400,000	1,400,000	-		-	-					-	
1656	System Transformation Grant	14,147	955,114	-			-	-	969,261	0.80	14,147	902,174	-					916,321	
1657	State Level Activity - Silver Haired Legislature	15,000	-	-			-	-	15,000	-	-	-	-					-	
	State Level Activity - Flow-Thru funding for three regions in SC for Living Well South Carolina																		
1786		-	-	-			-	-	-	-	-	-	-					-	
	State Level Activity - Administration for Living Well South Carolina																		
1787		-	-	-			-	-	-	-	-	324,301	-					324,301	
--	Central Travel Office										(2,069)	-	-					(2,069)	
--	FY 07-08 Health Ins/ Pay Plan Allocation										88,531	-	-					88,531	
--	Property Reinsurance Contract										(86)	-	-					(86)	
--	Reduce CIO Charges - DP/Telecom/Internet										(12,503)	-	-					(12,503)	
--	Savings from SCEIS Implementation										(2,002)	-	-					(2,002)	
--	State Health Plan Deallocation										(6,787)	-	-					(6,787)	
--	Travel Savings										(35,386)	-	-					(35,386)	
--	TERI Savings										(73,609)	-	-					(73,609)	
	Unemployment Compensation Premium Reduction										(1,362)	-	-					(1,362)	
E04 Total		4,887,317	23,807,607	4,330,000	-	-	-	1,400,000	34,424,924	53.00	4,636,871	24,098,763	4,330,000	-	-	-	-	33,065,634	-
E08 Secretary of State																			
114	Administration	285,307	-	54,310			-	-	339,617	4.50	285,307	-	54,310					339,617	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
115	Corporations	287,756	-	90,517	-	-	-	-	378,273	7.50	287,756	-	90,517	-	-	-	-	378,273	
116	Uniform Commercial Code	60,000	-	174,310	-	-	-	-	234,310	4.50	60,000	-	174,310	-	-	-	-	234,310	
117	Notaries and Apostilles	38,367	-	12,069	-	-	-	-	50,436	1.00	38,367	-	12,069	-	-	-	-	50,436	
118	Boards, Commissions, Acts & Resolutions	38,367	-	12,069	-	-	-	-	50,436	1.00	38,367	-	12,069	-	-	-	-	50,436	
119	Charities, Special Purpose Districts, Municipal Incorporations and Annexations	287,756	-	733,914	-	-	-	-	1,021,670	7.50	287,756	-	741,407	-	-	-	-	1,029,163	
120	Trademarks, Service of Process, Employment Agencies, and Business Opportunities	51,333	-	18,103	-	-	-	-	69,436	1.50	51,333	-	18,103	-	-	-	-	69,436	
1658	Computer System upgrade	19,184	-	6,034	-	-	-	-	25,218	0.50	19,184	-	213,404	-	-	-	-	232,588	
1788	Cable Franchise Authority	44,585	-	12,069	-	-	-	-	56,654	1.00	44,585	-	12,069	-	-	-	-	56,654	
---	Central Travel Office										(1,114)	-	-	-	-	-	-	(1,114)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										27,459	-	-	-	-	-	-	27,459	
---	Nightly Custodial Services										(7,182)	-	-	-	-	-	-	(7,182)	
---	Property Reinsurance Contract										(501)	-	-	-	-	-	-	(501)	
---	Reduce CIO Charges - DP/Telecom/Internet										(3,972)	-	-	-	-	-	-	(3,972)	
---	Savings from SCEIS Implementation										(6,684)	-	-	-	-	-	-	(6,684)	
---	State Health Plan Deallocation										(3,689)	-	-	-	-	-	-	(3,689)	
---	Travel Savings										(3,152)	-	-	-	-	-	-	(3,152)	
---	Unemployment Compensation Premium Reduction										(509)	-	-	-	-	-	-	(509)	
E08 Total		1,112,655	-	1,113,395	-	-	-	-	2,226,050	29.00	1,113,311	-	1,328,258	-	-	-	-	2,441,569	-
E12 Comptroller General																			
121	Statewide Payroll	744,576	-	67,551	-	-	-	-	812,127	15.00	722,297	-	67,551	-	-	-	-	789,848	
122	Statewide Accounts Payable	744,575	-	67,550	-	-	-	-	812,125	14.00	722,296	-	67,550	-	-	-	-	789,846	
123	Information Technology	730,797	-	366,317	-	-	-	-	1,097,114	13.40	730,797	-	266,317	-	-	-	-	997,114	
124	Statewide Financial Reporting	667,974	-	74,974	-	-	-	-	742,948	10.00	621,695	-	74,974	-	-	-	-	696,669	
125	Statewide Accounting Services	516,165	-	32,064	-	-	-	-	548,229	9.00	434,869	-	32,064	-	-	-	-	466,933	
126	Administrative Services	830,486	-	71,544	-	-	-	-	902,030	6.60	784,000	-	71,544	-	-	-	-	855,544	
---	Central Travel Office	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	50,000	1.00
---	Central Travel Office										(55)	-	-	-	-	-	-	(55)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										137,814	-	-	-	-	-	-	137,814	
---	Nightly Custodial Services										(14,662)	-	-	-	-	-	-	(14,662)	
---	Property Reinsurance Contract										(152)	-	-	-	-	-	-	(152)	
---	Reduce CIO Charges - DP/Telecom/Internet										(68,605)	-	-	-	-	-	-	(68,605)	
---	Savings from SCEIS Implementation										(19,176)	-	-	-	-	-	-	(19,176)	
---	State Health Plan Deallocation										(10,213)	-	-	-	-	-	-	(10,213)	
---	Travel Savings										(530)	-	-	-	-	-	-	(530)	
---	TERI Savings										(65,857)	-	-	-	-	-	-	(65,857)	
---	Unemployment Compensation Premium Reduction										(1,798)	-	-	-	-	-	-	(1,798)	
E12 Total		4,234,573	-	680,000	-	-	-	-	4,914,573	68.00	4,022,720	-	580,000	-	-	-	-	4,602,720	1.00
E16 State Treasurer																			
130	Accounting and Banking	1,486,236	-	190,891	-	-	-	-	1,677,127	29.00	1,486,236	-	194,466	-	-	-	-	1,680,702	
131	Investments	239,169	-	980,197	-	-	-	-	1,219,366	11.50	239,169	-	999,777	-	-	-	-	1,238,946	
132	Debt Management	352,374	-	374,286	-	-	-	-	726,660	8.50	352,374	-	382,921	-	-	-	-	735,295	
133	Unclaimed Property Program	95,109	-	816,265	-	-	-	-	911,374	11.00	-	-	833,095	-	-	-	-	833,095	
South Carolina Tuition Prepayment Program / South Carolina College Investment Program		22,734	-	439,308	-	-	-	-	462,042	3.00	22,734	-	445,688	-	-	-	-	468,422	
134	Student Loans-Teachers	-	-	5,367,044	-	-	-	-	5,367,044	-	-	-	5,367,044	-	-	-	-	5,367,044	
135	Administration	612,285	-	-	-	-	-	-	612,285	7.00	512,285	-	-	-	-	-	-	512,285	
Tuition Prepayment Program - Elimination of Unfunded Liability		-	-	-	-	-	-	20,000,000	20,000,000	-	-	-	-	-	-	-	-	-	
1789	Prosecutor / Public Defender Public Service	375,000	-	-	-	-	-	-	375,000	-	-	-	-	-	-	-	-	-	
---	Central Travel Office										(1,442)	-	-	-	-	-	-	(1,442)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										87,765	-	-	-	-	-	-	87,765	
---	Nightly Custodial Services										(16,735)	-	-	-	-	-	-	(16,735)	
---	Property Reinsurance Contract										(841)	-	-	-	-	-	-	(841)	
---	Reduce CIO Charges - DP/Telecom/Internet										(95,698)	-	-	-	-	-	-	(95,698)	
---	Savings from SCEIS Implementation										(22,540)	-	-	-	-	-	-	(22,540)	
---	State Health Plan Deallocation										(8,850)	-	-	-	-	-	-	(8,850)	
---	Unemployment Compensation Premium Reduction										(1,679)	-	-	-	-	-	-	(1,679)	
E16 Total		3,182,907	-	8,167,991	-	-	-	-	20,000,000	31,350,898	70.00	2,552,778	-	8,222,991	-	-	-	10,775,769	-
E19 Retirement System Investment Commission																			
1659	Investment Operations	-	-	4,465,039	-	-	-	-	4,465,039	19.00	-	-	4,774,949	-	-	-	-	4,774,949	
E19 Total		-	-	4,465,039	-	-	-	-	4,465,039	19.00	-	-	4,774,949	-	-	-	-	4,774,949	-
E20 Attorney General																			
139	Violence Against Women Grant	19,361	99,375	-	-	-	-	-	118,736	3.00	19,361	89,438	-	-	-	-	-	108,799	
Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)		1,178,305	-	213,731	-	-	-	-	1,392,036	13.00	1,178,305	50,000	213,731	-	-	-	-	1,442,036	
140	The Medicaid Fraud Control Section	346,204	906,043	368,806	-	-	-	-	1,621,053	14.00	346,204	953,557	368,806	-	-	-	-	1,668,567	
142	The State Grand Jury/Prosecution	1,997,387	-	940,040	-	-	-	-	2,937,427	50.00	1,997,387	-	1,226,040	-	-	-	-	3,223,427	
143	The Internet Crimes Against Children Section	306,195	334,500	-	-	-	-	255,000	895,695	6.00	306,195	584,500	-	-	-	-	-	890,695	
144	The Criminal Appeals Section	564,092	-	102,793	-	-	-	-	666,885	9.00	564,092	-	102,793	-	-	-	-	666,885	
145	Government Litigation Section	808,372	-	292,577	-	-	-	-	1,100,949	7.00	808,372	-	843,383	-	-	-	-	1,651,755	
146	Grievance Section	312,511	-	56,686	-	-	-	-	369,197	5.00	312,511	-	56,686	-	-	-	-	369,197	
147	Sexually Violent Predator Section	140,531	-	25,491	-	-	-	-	166,022	3.00	140,531	-	25,491	-	-	-	-	166,022	
148	Securities Fraud Section	-	-	2,239,160	-	-	-	-	2,239,160	21.00	-	-	2,839,160	-	-	-	-	2,839,160	
149	THE ADMINISTRATIVE DIVISION	1,714,881	-	296,406	-	-	-	468,038	2,479,325	22.25	1,714,881	-	296,406	-	-	-	-	2,011,287	
150	THE OPINIONS DIVISION	413,997	-	62,212	-	-	-	-	476,209	6.00	413,997	-	62,212	-	-	-	-	476,209	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
1781	Medicaid Fraud Recipient Control Unit	-	-	385,198			-	-	385,198	4.00	-	-	420,198					420,198			
1782	Rural Domestic Violence Grant	-	451,005	-			-	-	451,005	6.00	-	451,005	-					451,005			
---	Central Travel Office										(13,131)		-					(13,131)			
---	FY 07-08 Health Ins/ Pay Plan Allocation										241,598		-					241,598			
---	Nightly Custodial Services										(43,729)		-					(43,729)			
---	Property Reinsurance Contract										(493)		-					(493)			
---	Reduce CIO Charges - DP/Telecom/Internet										(15,138)		-					(15,138)			
---	Savings from SCEIS Implementation										(13,958)		-					(13,958)			
---	State Health Plan Deallocation										(23,296)		-					(23,296)			
---	Travel Savings										(40,223)		-					(40,223)			
---	TERI Savings										(115,857)		-					(115,857)			
---	Unemployment Compensation Premium Reduction										(4,193)		-					(4,193)			
E20 Total		7,801,836	1,790,923	4,983,100	-	-	-	723,038	15,298,897	169.25	7,773,416	2,128,500	6,454,906	-	-	-	-	16,356,822	-		
E21 Prosecution Coordination Commission																					
151	Office of Solicitor State Appropriations	14,370,163	-	5,179,352			-	-	19,549,515	32.00	14,370,163	-	6,006,113					20,376,276			
152	Administration	721,523	-	-			-	-	721,523	6.00	721,523	-	-					721,523			
153	State Office of Pretrial Intervention	46,563	-	-			-	-	46,563	1.00	46,563	-	-					46,563			
154	Child Abuse Prosecution Unit:	81,494	-	-			-	-	81,494	1.00	81,494	-	-					81,494			
155	Traffic Safety Resource Prosecutor	-	162,334	-			-	-	162,334	-	-	162,334	-	-				162,334			
---	Central Travel Office										(2,368)		-					(2,368)			
---	FY 07-08 Health Ins/ Pay Plan Allocation										140,978		-					140,978			
---	Property Reinsurance Contract										(122)		-					(122)			
---	Reduce CIO Charges - DP/Telecom/Internet										(1,699)		-					(1,699)			
---	Savings from SCEIS Implementation										(5,402)		-					(5,402)			
---	State Health Plan Deallocation										(8,918)		-					(8,918)			
---	Travel Savings										(4,446)		-					(4,446)			
---	Unemployment Compensation Premium Reduction										(569)		-					(569)			
E21 Total		15,219,743	162,334	5,179,352	-	-	-	-	20,561,429	40.00	15,337,197	162,334	6,006,113	-	-	-	-	21,505,644	-		
E23 Commission on Indigent Defense																					
156	Direct Appeals	386,444	-	101,300			-	-	487,744	9.00	386,444	-	101,300					487,744			
157	Post Conviction Relief Appeals	386,444	-	101,300			-	-	487,744	9.00	386,444	-	101,300					487,744			
159	Administration	968,742	-	-			-	-	968,742	4.00	968,742	-	-					968,742			
160	Legal Aid Funding	-	-	1,700,000			-	-	1,700,000	0.50	-	-	1,700,000					1,700,000			
161	Death Penalty Fund	50,000	-	3,000,000			-	-	3,050,000	1.00	50,000	-	3,000,000					3,050,000			
162	Conflict Fund	-	-	2,500,000			-	-	2,500,000	2.00	-	-	2,500,000					2,500,000			
163	Civil Appointment Fund	-	-	-			-	4,250,000	4,250,000	1.50	-	-	-					-			
164	Defense of Indigents Per Capita	4,688,651	-	5,773,052			-	250,000	10,711,703	0.50	4,688,651	-	5,773,052					10,461,703			
1660	Criminal Domestic Violence	1,320,000	-	-			-	-	1,320,000	0.50	-	-	-					-			
1661	Information Technology	-	-	-			-	-	-	-	-	-	-					-			
1791	DUI Defense of Indigents	1,000,000	-	-			-	-	1,000,000	-	-	-	-					-			
1792	Death Penalty Trial Unit	-	-	-			-	500,000	500,000	-	-	-	-					-			
---	Central Travel Office										(2,732)		-					(2,732)			
---	FY 07-08 Health Ins/ Pay Plan Allocation										46,646		-					46,646			
---	Property Reinsurance Contract										(103)		-					(103)			
---	Reduce CIO Charges - DP/Telecom/Internet										(2,935)		-					(2,935)			
---	Administrative Savings from Restructuring - Consolidate Indigent & Appellate Defense										(214,482)		-					(214,482)			
---	Savings from SCEIS Implementation										(60,873)		-					(60,873)			
---	State Health Plan Deallocation										(4,224)		-					(4,224)			
---	Travel Savings										(17,248)		-					(17,248)			
---	Unemployment Compensation Premium Reduction										(549)		-					(549)			
E23 Total		8,800,281	-	13,175,652	-	-	-	5,000,000	26,975,933	28.00	6,223,781	-	13,175,652	-	-	-	-	19,399,433	-		
E24 Adjutant General																					
165	Armory Operations	2,535,519	943,498	1,105,748			-	2,500,000	7,084,765	13.75	2,535,519	947,733	1,106,372					4,589,624			
166	Army Support - Operations and Maintenance	73,890	4,593,341	-			-	-	4,667,231	16.00	73,890	9,309,643	156,056					9,539,589			
167	Army Support - Environmental	-	1,106,734	-			-	-	1,106,734	-	-	1,706,734	-					1,706,734			
168	Army Support - Security	-	574,460	-			-	-	574,460	-	-	824,460	-					824,460			
169	Army Support - Telecommunications	-	920,000	-			-	-	920,000	-	-	1,420,000	-					1,420,000			
170	Army Support - Sustainable Range Program	-	1,096,259	-			-	-	1,096,259	-	-	1,496,259	-					1,496,259			
171	Army Support - Full-Time Dining Facility	-	200,000	-			-	-	200,000	-	-	215,000	-					215,000			
172	Army Support - Supplemental Transportation	-	5,000	-			-	-	5,000	-	-	5,000	-					5,000			
173	Army Support - Distance Learning	-	300,000	-			-	-	300,000	-	-	235,000	-					235,000			
174	Army Support - Youth Challenge	-	4,090,000	38,000			-	-	4,128,000	1.00	-	4,090,000	38,000					4,128,000			
175	Air Support - Operations and Maintenance	570,294	2,255,367	3,000			-	-	2,828,661	20.55	570,294	2,325,367	3,000					2,898,661			
176	Air Support - Environmental	31,401	89,640	-			-	-	121,041	-	31,401	90,640	-					122,041			
177	Air Support - Security	-	405,000	-			-	-	405,000	2.00	-	413,000	-					413,000			
178	Air Support - Firefighting	-	1,180,007	-			-	-	1,180,007	13.00	-	1,213,201	-					1,213,201			
179	Air Support - Natural Resources	-	85,072	-			-	-	85,072	-	-	87,072	-					87,072			
180	Air Support - Starbase Swamp Fox	-	325,000	-			-	-	325,000	-	-	271,000	-					271,000			
181	EMD - Homeland Security	-	923,606	-			-	-	923,606	5.00	-	2,219,301	-					2,219,301			
182	EMD - Public Information	97,597	82,137	15,000			-	-	194,734	1.25	-	82,137	15,000					97,137			
183	EMD - Natural Hazards Preparedness	871,596	371,586	-			-	2,920,000	4,163,182	18.00	871,596	254,146	-					1,125,742			
184	EMD - Natural Hazards Response	1,123,132	222,871	57,406			-	-	1,403,409	21.75	1,123,132	222,871	57,406					1,403,409			
185	EMD - Hazardous Materials	21,325	293,554	-			-	-	314,879	0.75	21,325	(72,571)	-					(51,246)			
186	EMD - Fixed Nuclear Facility Operations	-	-	1,030,950			-	-	1,030,950	13.75	-	-	1,205,926					1,205,926			
187	EMD - Natural Hazards Recovery	171,276	171,276	-			-	-	342,552	5.00	171,276	171,276	-					342,552			
188	EMD - Natural Hazards Mitigation	48,515	71,271	-			-	-	119,786	1.00	48,515	7,440,560	-					7,489,075			

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FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
189	EMD - Local Pass Through	56,580	2,109,820	-			-	3,679,096	5,845,496	-	56,580	2,109,820	-					2,166,400	
190	EMD - Operations Support	354,683	88,728	-			-	-	443,411	5.00	354,683	88,728	-					443,411	
191	State Guard	227,941					-	-	227,941	2.50	113,149							113,149	
193	Enterprise Operations			2,136,888			-	-	2,136,888	2.00			2,814,587					2,814,587	
194	Funeral Caisson	151,495					-	-	151,495	-	151,495							151,495	
195	Military Personnel Support	32,263					-	-	32,263	0.50	32,263							32,263	
196	Operations & Training	27,691					-	-	27,691										
197	Burial Flags	1,950					-	-	1,950		1,950							1,950	
199	Administration	1,728,858	432,488	18,440			-	-	2,179,786	24.70	1,728,858	442,388	18,440					2,189,686	
1536	Civil Air Patrol	80,000					-	-	80,000		80,000							80,000	
1662	Army Appendix 4		206,400				-	-	206,400			286,400						286,400	
1663	Army Appendix 10		99,000				-	-	99,000			99,000						99,000	
1793	Joint Communications Center of Excellence						-	1,000,000	1,000,000										
1794	Air Appendix 29 - Family Readiness and Suport Services		54,000				-		54,000			70,000						70,000	
---	Central Travel Office										(4,700)							(4,700)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										121,299							121,299	
---	Property Reinsurance Contract										(25,852)							(25,852)	
---	Reduce CIO Charges - DP/Telecom/Internet										(10,437)							(10,437)	
---	Savings from SCEIS Implementation										(78,592)							(78,592)	
---	State Health Plan Deallocation										(25,720)							(25,720)	
---	TERI Savings										(17,062)							(17,062)	
---	Unemployment Compensation Premium Reduction										(20,481)							(20,481)	
---	Change Fleet Bid Structure										(2,195)							(2,195)	
E24 Total		8,206,006	23,296,115	4,405,432	-	-	-	10,099,096	46,006,649	167.50	7,902,186	38,064,165	5,414,787	-	-	-		51,381,138	-
E28 Election Commission																			
200	Administration	617,645		305,700			-	250,000	1,173,345	7.50	617,645		305,700					923,345	
201	Voter Services	589,127					-	250,000	839,127	9.00	589,127							589,127	
202	Public Information - Training	126,114		35,000			-		161,114	3.00	126,114		35,000					161,114	
203	Help America Vote Act (HAVA)																		
204	Special Primaries/Elections			100,000					100,000				100,000					100,000	
205	Distribution to Subdivisions	449,017							449,017		449,017							449,017	
206	Distribution to Subdivisions	65,997							65,997		65,997							65,997	
207	2008 General Election															3,575,000		3,575,000	
1537	Statewide Primaries							3,873,000	3,873,000										
1795	2008 Presidential Preference Primaries			192,000				2,183,560	2,375,560										
---	Central Travel Office										(2,441)							(2,441)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										33,047							33,047	
---	Nightly Custodial Services										(4,482)							(4,482)	
---	Property Reinsurance Contract										(194)							(194)	
---	Reduce CIO Charges - DP/Telecom/Internet										(34,337)							(34,337)	
---	Reduce Commercial Vehicle Repair Surcharge										(7)							(7)	
---	Savings from SCEIS Implementation										(12,327)							(12,327)	
---	State Health Plan Deallocation										(3,682)							(3,682)	
---	Travel Savings										(6,934)							(6,934)	
---	Unemployment Compensation Premium Reduction										(403)							(403)	
E28 Total		1,847,900		632,700	-	-	-	6,556,560	9,037,160	19.50	1,816,140		440,700	-	-	3,575,000		5,831,840	-
F03 Budget & Control Board																			
208	Statewide Budget Development, Analysis and Implementation	2,792,602							2,792,602	28.00	2,792,602							2,792,602	
209	Health & Demographics	1,324,750	124,000	2,422,089					3,870,839	28.00	1,324,750	277,240	3,058,782					4,660,772	
210	Successful Children Project (Kids Count)			439,168					439,168	1.00			381,238					381,238	
211	Board of Economic Advisors & Economic Research	1,038,232							1,038,232	10.25	1,038,232							1,038,232	
212	Redistricting & Precinct Demographics	361,156						1,000,000	1,361,156	4.25	361,156							361,156	
213	Enhanced 911			537,036					537,036	4.00			456,731					456,731	
214	Geodetic Network	1,122,343	200,000	467,901					1,790,244	11.25	1,122,343	475,000	296,736					1,894,079	
215	Training and Development Services	568,746		396,305					965,051	8.51			409,075					409,075	
216	Temporary Employment Services	31,555		1,843,098					1,874,653	2.55			1,554,902					1,554,902	
217	Recruitment Services	101,520							101,520	1.59									
218	Workforce Planning	45,946							45,946	0.40									
219	Human Resource Consulting Services	1,944,360							1,944,360	18.52	1,842,582							1,842,582	
220	Grievance and Mediation Services	402,448							402,448	4.85	402,448							402,448	
222	Confederate Relic Room & Military Museum Services	900,741		28,100					928,841	8.00	900,741		28,100					928,841	
223	Facilities Management	2,524,454		27,717,407				7,500,000	37,741,861	175.10	2,394,454		28,541,465					30,935,919	
224	State Fleet Management			23,154,197					23,154,197	42.08			29,824,281					29,824,281	
225	Print Shop			797,676					797,676	8.27			969,082					969,082	
226	Surplus Property			1,540,728					1,540,728	25.83			1,749,576					1,749,576	
227	Leasing			795,049					795,049	9.78			1,012,486					1,012,486	
229	Parking Services	175,368		281,256					456,624	4.09	175,368		253,865					429,233	
230	Intra Agency Mail			1,378,666					1,378,666	15.54			1,362,059					1,362,059	
232	Procurement	1,245,168		1,342,591					2,587,759	32.00	454,168		1,481,109					1,935,277	
233	Audit and Certification	348,450		113,692					462,142	6.00	348,450		117,560					466,010	
234	State Engineer	521,793		139,300					661,093	6.50	521,793		145,977					667,770	
235	Property & Liability Self-Insurance			6,066,443					6,066,443	59.79			6,987,660					6,987,660	
236	Employee Insurance Financial Services			5,157,416					5,157,416	37.92			5,268,999					5,268,999	
237	Employee Insurance Customer Services			5,070,684					5,070,684	51.04			5,190,067					5,190,067	
238	Adoption Assistance			710,522					710,522	0.14			711,084					711,084	
239	Local Government Infrastructure Grants	2,918,222		3,605,000					6,523,222	5.27	2,780,451		3,605,000					6,385,451	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
240	State Revolving Fund Loans	3,500,000	500,000	585,950			-	-	4,585,950	5.95	3,500,000	500,000	729,700					4,729,700	
241	Community Development Block Grants	72,144					-	-	72,144		72,144							72,144	
243	State Energy Program-Facilities Energy Efficiency		489,081	589,045			-	-	1,078,126	8.08		392,273	401,146					793,419	
244	Radioactive Waste Disposal Program			423,375			-	-	423,375	2.85			447,461					447,461	
245	Network Services-Local Services			7,693,127			-	-	7,693,127	40.62			7,870,350					7,870,350	
246	Network Services- Long Distance, Internet and Network			18,271,261			-	-	18,271,261	31.24			19,382,203					19,382,203	
247	Network Services- Other	5,176,000		9,888,330			-	-	15,064,330	35.82	5,176,000		10,672,471					15,848,471	
248	Data Processing Services			16,462,561			-	-	16,462,561	89.01			15,188,061					15,188,061	
249	Data Processing Services - Applications Development			1,924,926			-	-	1,924,926	24.09			1,662,967					1,662,967	
	Data Processing Services - Desktop and Mid Range Server Support			3,641,060			-	-	3,641,060	39.82			4,239,635					4,239,635	
250	Information Technology Procurement (ITMO)			1,419,556			-	-	1,419,556	16.82			1,617,555					1,617,555	
252	IT Planning & Project Management			3,036,050			-	-	3,036,050	25.68			4,273,586					4,273,586	
253	Enterprise Projects	5,467,744		10,000,000			-	3,200,000	18,667,744	35.25	5,467,744		10,000,000		4,900,000			20,367,744	
255	Retirement Systems Financial Services	50,000		5,520,666			-	-	5,570,666	61.00	50,000		5,779,543					5,829,543	
256	Retirement Systems Customer Services			6,253,462			-	-	6,253,462	73.00			7,325,754					7,325,754	
257	Retirement Systems Information Technology			5,392,045			-	-	5,392,045	31.00			5,517,562					5,517,562	
258	Retirement Systems Service/Imaging			1,883,461			-	-	1,883,461	26.00			1,993,287					1,993,287	
259	Legal Services			1,084,307			-	-	1,084,307	9.00			1,084,307					1,084,307	
260	Executive Education Training	331,092		49,300			-	-	380,392	3.00			49,300					49,300	
262	Internal Audit and Performance Review	205,465		329,529			-	-	534,994	6.00	205,465		356,146					561,611	
263	Brandenburg Coordination Committee			11,354			-	-	11,354									11,354	
264	Civil Contingent Fund						-	-											
265	Base Closure	574,716					-	-	574,716		574,716							574,716	
267	Comptroller and Treasurer Data Processing Support	966,881					-	-	966,881		966,881							966,881	
268	Southern Maritime	5,000					-	-	5,000		5,000							5,000	
270	Administration	1,963,867		3,173,910			-	-	5,137,777	52.18	1,818,867		3,093,545					4,912,412	
1540	Competitive Grants						-	-											
1543	Heritage Corridor						-	-											
1621	State Energy Program- Renewable Energy and Transportation		414,923	390,533			-	-	805,456	5.30		307,727	455,955					763,682	
1672	Columbia Black Expo						-	-											
1796	Lake Marion Water Authority						-	4,000,000	4,000,000										
---	Central Travel Office										(26,933)							(26,933)	
---	Change Fleet Bid Structure										(338)							(338)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										499,237							499,237	
---	Lease Savings										(170,609)							(170,609)	
---	Nightly Custodial Services										(86,348)							(86,348)	
---	Property Reinsurance Contract										(84,965)							(84,965)	
---	Reduce CIO Charges - DP/Telecom/Internet										(655,932)							(655,932)	
---	Reduce Commercial Vehicle Repair Surcharge										(423)							(423)	
---	Savings from SCEIS Implementation										(1,137,876)							(1,137,876)	
---	State Health Plan Deallocation										(41,476)							(41,476)	
---	Travel Savings										(40,733)							(40,733)	
---	TERI Savings										(74,370)							(74,370)	
---	Unemployment Compensation Premium Reduction										(40,856)							(40,856)	
F03 Total		36,854,019	1,728,004	182,016,778	-	-	-	15,700,000	236,298,801	1,232.23	32,446,087	1,952,240	195,546,368	-	-	4,900,000		234,844,695	-
F27 Budget & Control Board - Auditor																			
271	Audit the State's Basic Financial Statements	139,415		315,000			-	-	454,415	2.10	139,415		330,000					469,415	
272	Single Audit	694,211					-	-	694,211	10.70	694,211							694,211	
273	Medicaid Audits	1,001,349					-	-	1,001,349	15.40	1,001,349							1,001,349	
274	State Agency Audits	1,478,386					-	-	1,478,386	22.80	1,478,386							1,478,386	
275	Court Audits			250,000			-	-	250,000				250,000					250,000	
276	Administration (Overhead Costs)	358,691					-	-	358,691	5.00	358,691							358,691	
---	Central Travel Office										(4,663)							(4,663)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										113,955							113,955	
---	Property Reinsurance Contract										(158)							(158)	
---	Reduce CIO Charges - DP/Telecom/Internet										(966)							(966)	
---	Savings from SCEIS Implementation										(13,925)							(13,925)	
---	State Health Plan Deallocation										(10,091)							(10,091)	
---	Travel Savings										(20,994)							(20,994)	
---	Unemployment Compensation Premium Reduction										(1,349)							(1,349)	
F27 Total		3,672,052		565,000	-	-	-	-	4,237,052	56.00	3,733,861		580,000	-	-	-		4,313,861	-
F30 Budget & Control Board - Employee Benefits																			
277	Employee Benefits	155,372,607		594,901			-	16,079,104	172,046,612	-	155,372,607		594,901					155,967,508	
---	FY 07-08 Health Ins/ Pay Plan Allocation										(100,018,426)							(100,018,426)	
F30 Total		155,372,607		594,901	-	-	-	16,079,104	172,046,612	-	55,354,181		594,901	-	-	-		55,949,082	-
F31 Budget & Control Board - Capital Reserve Fund																			
278	Reserve Funds	124,520,532					-	-	124,520,532	-	124,520,532							124,520,532	
F31 Total		124,520,532			-	-	-	-	124,520,532	-	124,520,532			-	-	-		124,520,532	-
H03 Commission on Higher Education																			
279	Administration	2,353,347		247,557			-	280,000	2,880,904	27.89	2,112,065		997,557					3,109,622	
280	SC Alliance for Minority Participation	320,327					-	-	320,327		320,327							320,327	
281	Greenville Technical College-University Cnt	907,504					-	1,123,000	2,030,504	-	907,504							907,504	
282	Greenville Higher Ed Center	180,287					-	-	180,287										

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
283	University Center of Greenville -Operations	427,101	-	-	-	-	-	1,112,229	1,539,330	-	-	-	-	-	-	-	-	-	-		
284	Lowcountry Graduate Center	1,410,000	-	-	-	-	-	-	1,410,000	-	-	-	-	-	-	-	-	-	-		
285	Access and Equity	711,613	-	-	-	-	-	-	711,613	1.00	476,781	-	-	-	-	-	-	476,781	-		
286	SREB Contractual Scholarships	1,371,930	-	-	-	-	-	-	1,371,930	-	1,371,930	-	-	-	-	-	-	1,371,930	-		
287	SREB Fees and Assessments	1,506,801	-	-	-	-	-	-	1,506,801	-	1,506,801	-	-	-	-	-	-	1,506,801	-		
288	Gear Up	600,000	4,688,827	-	-	-	-	75,000	5,363,827	1.00	600,000	4,688,827	-	-	-	-	-	5,288,827	-		
289	SC Manufacturing Extension Partnerships	1,227,921	-	-	-	-	-	1,200,000	2,427,921	-	1,227,921	-	-	-	-	-	-	1,227,921	-		
290	Arts Program	10,274	-	-	-	-	-	-	10,274	-	-	-	-	-	-	-	-	-	-		
291	Training for Math & Science Teachers	-	1,107,849	-	-	-	-	-	1,107,849	0.50	-	1,107,849	-	-	-	-	-	1,107,849	-		
292	Centers of Excellence	-	-	721,101	-	-	-	-	721,101	-	-	-	721,101	-	-	-	-	721,101	-		
293	Youth Leadership Conference	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-		
294	EIA-Teacher Recruitment	-	-	5,871,014	-	-	-	-	5,871,014	-	-	-	5,871,014	-	-	-	-	5,871,014	-		
295	Cutting Edge	128,631	-	-	-	-	-	-	128,631	1.00	128,631	-	-	-	-	-	-	128,631	-		
296	Professor of the Year	14,850	-	-	-	-	-	-	14,850	-	-	-	-	-	-	-	-	-	-		
297	Educational Endowment	21,572,425	-	2,427,575	-	-	-	-	24,000,000	-	21,572,425	-	2,427,575	-	-	-	-	24,000,000	-		
298	State Approving Section	72,048	322,573	143,545	-	-	-	-	538,166	1.50	72,048	322,573	143,545	-	-	-	-	538,166	-		
299	Higher Education Awareness	348,881	-	-	-	-	-	-	348,881	1.00	348,881	-	-	-	-	-	-	348,881	-		
300	Fund for the Improvement of Postsecondary Education	-	69,444	-	-	-	-	-	69,444	-	-	(14,259)	-	-	-	-	-	(14,259)	-		
301	African American Loan Program	202,874	-	-	-	-	-	-	202,874	-	202,874	-	-	-	-	-	-	202,874	-		
302	Performance Funding	2,463,806	-	-	-	-	-	-	2,463,806	-	2,463,806	-	-	-	-	-	-	2,463,806	-		
303	Experimental Program to Stimulate Cooperative Research	375,000	-	-	-	-	-	-	375,000	-	375,000	-	-	-	-	-	-	375,000	-		
304	National Guard Tuition Repayment Program	129,187	-	-	-	1,700,000	-	1,300,000	3,129,187	-	129,187	-	-	-	1,700,000	-	-	1,829,187	-		
305	Academic Endowment	444,828	-	-	-	-	-	-	444,828	-	444,828	-	-	-	-	-	-	444,828	-		
306	LIFE Scholarships	85,123,335	-	-	-	62,604,207	-	-	147,727,542	0.53	82,240,028	-	-	-	79,678,029	-	-	161,918,057	-		
307	Electronic Library	-	-	-	-	-	-	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-		
308	Research Centers of Excellence	-	-	-	-	30,000,000	-	-	30,000,000	1.00	-	-	-	-	-	-	10,000,000	10,000,000	-		
309	Excellence Enhancement	-	-	-	-	4,700,000	-	-	4,700,000	-	-	-	-	-	-	-	4,700,000	4,700,000	-		
310	HOPE Scholarships	-	-	-	-	7,767,606	-	-	7,767,606	0.53	-	-	-	-	-	-	7,767,606	7,767,606	-		
311	Need Based Grants	-	-	-	-	11,631,566	-	-	11,631,566	0.52	-	-	-	-	-	-	11,631,566	11,631,566	-		
312	Palmetto Fellows Scholarships	-	-	-	-	28,915,490	-	-	28,915,490	0.53	-	-	-	-	-	-	34,360,732	34,360,732	-		
313	Teacher Scholarship Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
314	Lottery Tuition Assistance	-	-	-	-	47,000,000	-	-	47,000,000	-	-	-	-	-	-	-	47,000,000	47,000,000	-		
315	Technology Grants	-	-	-	-	12,000,000	-	-	12,000,000	-	-	-	-	-	-	-	8,400,000	8,400,000	-		
1545	Service Learning Engagement	-	-	65,000	-	-	-	-	65,000	-	-	-	65,000	-	-	-	-	65,000	-		
1546	Think Tec/Fastr	250,000	-	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	-	250,000	-		
1547	National Foundation of Teaching Entrepreneurship (NFTE)	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-		
1690	Education and Economic Development (EEDA) funding for CHE and Institutions	1,683,000	-	-	-	-	-	-	1,683,000	-	1,683,000	-	-	-	-	-	-	1,683,000	-		
1797	Critical Needs Nursing Initiative	1,000,000	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-		
1798	Charleston Transition Coll. Connection	300,000	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	-	-		
1799	SC Community Enterprise Center	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-		
---	Central Travel Office	-	-	-	-	-	-	-	-	-	(10,645)	-	-	-	-	-	-	(10,645)	-		
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	56,869	-	-	-	-	-	-	56,869	-		
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(247)	-	-	-	-	-	-	(247)	-		
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(15,402)	-	-	-	-	-	-	(15,402)	-		
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	(18,987)	-	-	-	-	-	-	(18,987)	-		
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(9,983)	-	-	-	-	-	-	(9,983)	-		
---	Travel Savings	-	-	-	-	-	-	-	-	-	(90,595)	-	-	-	-	-	-	(90,595)	-		
---	TERI Savings	-	-	-	-	-	-	-	-	-	(11,598)	-	-	-	-	-	-	(11,598)	-		
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	(656)	-	-	-	-	-	-	(656)	-		
H03 Total		125,435,970	6,188,693	9,475,792	-	206,318,869	-	7,290,229	354,709,553	37.00	118,332,793	6,104,990	10,225,792	-	205,237,933	-	-	339,901,508	-		
H06 Higher Education Tuition Grants																					
316	Tuition Grants	21,802,247	885,940	2,321,305	-	7,766,604	-	-	32,776,096	5.00	21,802,247	703,525	4,654,389	-	7,766,604	-	-	34,926,765	-		
317	South Carolina Student Legislature	25,000	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-		
318	Administration	352,529	-	-	-	-	-	-	352,529	-	352,529	-	-	-	-	-	-	352,529	-		
---	Central Travel Office	-	-	-	-	-	-	-	-	-	(1,537)	-	-	-	-	-	-	(1,537)	-		
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	8,673	-	-	-	-	-	-	8,673	-		
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(54)	-	-	-	-	-	-	(54)	-		
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(609)	-	-	-	-	-	-	(609)	-		
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	(2,499)	-	-	-	-	-	-	(2,499)	-		
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(939)	-	-	-	-	-	-	(939)	-		
---	Travel Savings	-	-	-	-	-	-	-	-	-	(4,270)	-	-	-	-	-	-	(4,270)	-		
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	(100)	-	-	-	-	-	-	(100)	-		
H06 Total		22,179,776	885,940	2,321,305	-	7,766,604	-	-	33,153,625	5.00	22,153,441	703,525	4,654,389	-	7,766,604	-	-	35,277,959	-		
H09 The Citadel																					
319	College of Graduate and Professional Studies	1,240,374	-	1,201,241	-	-	-	-	2,441,615	5.00	1,240,374	-	1,281,554	-	-	-	-	2,521,928	-		
320	ROTC Departments	103,386	-	100,124	-	-	-	-	203,510	3.00	103,386	-	106,741	-	-	-	-	210,127	-		
321	School of Business Administration	1,923,128	-	1,862,455	-	-	-	-	3,785,583	24.40	1,923,128	-	2,018,201	-	-	-	-	3,941,329	-		
322	School of Education	1,261,663	-	1,221,858	-	-	-	-	2,483,521	17.65	1,261,663	-	1,318,648	-	-	-	-	2,580,311	-		
323	School of Engineering	1,250,453	-	1,211,002	-	-	-	-	2,461,455	16.25	1,250,453	-	1,336,271	-	-	-	-	2,586,724	-		
324	School of Humanities and Social Sciences	3,872,624	-	3,750,447	-	-	-	-	7,623,071	57.50	3,872,624	-	4,046,295	-	-	-	-	7,918,919	-		
325	School of Science and Mathematics	3,334,906	-	3,229,693	-	-	-	-	6,564,599	48.50	3,334,906	-	3,454,278	-	-	-	-	6,789,184	-		
326	Research	-	52,500	537,473	-	-	-	-	589,973	-	-	53,004	577,804	-	-	-	-	630,808	-		
327	Public Service	-	178,400	1,400,836	-	-	-	-	1,579,236	0.90	-	180,111	1,520,106	-	-	-	-	1,700,217	-		
328	Academic Support	1,473,781	-	6,624,385	-	-	-	-	8,098,166	60.00	1,473,781	-	6,990,398	-	-	-	-				

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
329	Student Services	-	-	6,238,363			-	-	6,238,363	63.57	-	-	6,470,401					6,470,401	
330	Institutional Support	140,000	15,000	8,975,174			-	-	9,130,174	95.25	140,000	15,144	9,286,201					9,441,345	
331	O&M of Plant	-	-	13,760,211			1,600,000	-	15,360,211	105.00	-	-	14,244,316					14,244,316	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(427,526)	-	-					(427,526)	
331	Scholarships and Fellowships	-	20,521,721	3,304,477			-	-	23,826,198	-	-	20,685,369	5,080,436					25,765,805	
333	Athletics	-	-	7,123,320			-	-	7,123,320	43.00	-	-	7,514,425					7,514,425	
334	Gift Shop Enterprises	-	-	2,497,022			-	-	2,497,022	12.00	-	-	2,634,121					2,634,121	
335	Director of Auxiliary Activity	-	-	38,896			-	-	38,896	1.00	-	-	41,032					41,032	
336	Barracks	-	-	5,390,668			-	-	5,390,668	-	-	-	5,686,642					5,686,642	
337	Cadet Store	-	-	4,563,828			-	-	4,563,828	6.00	-	-	4,814,405					4,814,405	
338	Dining Hall	-	-	5,416,894			-	-	5,416,894	-	-	-	5,714,309					5,714,309	
339	Faculty/Staff Quarters	-	-	591,400			-	-	591,400	3.00	-	-	623,871					623,871	
340	Infirmary	-	-	1,150,976			-	-	1,150,976	10.90	-	-	1,214,170					1,214,170	
341	Laundry/Dry Cleaning	-	-	1,076,719			-	-	1,076,719	24.75	-	-	1,135,836					1,135,836	
342	Print Shop	-	-	364,800			-	-	364,800	12.00	-	-	384,829					384,829	
343	Tailor Shop	-	-	1,233,778			-	-	1,233,778	9.00	-	-	1,301,518					1,301,518	
344	Telephone	-	-	18,564			-	-	18,564	1.00	-	-	19,583					19,583	
345	Coeducation Initiative	1,110,000	-	-			-	-	1,110,000	15.73	-	-	46,773					46,773	
---	FY 07-08 Health Ins/ Pay Plan Allocation										577,425	-	-					577,425	
---	Property Reinsurance Contract										(51,336)	-	-					(51,336)	
---	Reduce CIO Charges - DP/Telecom/Internet										(94,281)	-	-					(94,281)	
---	State Health Plan Deallocation										(57,795)	-	-					(57,795)	
---	Travel Savings										(86,752)	-	-					(86,752)	
---	TERI Savings										(156,701)	-	-					(156,701)	
---	Unemployment Compensation Premium Reduction										(27,491)	-	-					(27,491)	
	H09 Total	15,710,315	20,767,621	82,884,604	-	-	1,600,000	-	120,962,540	635.40	14,275,858	20,933,628	88,863,164	-	-	-	-	124,072,650	-
H12 Clemson University (E&G)																			
346	Auxiliary - Student Housing	-	-	22,163,769			-	-	22,163,769	127.00	-	-	23,015,141					23,015,141	
347	Auxiliary - Other	-	-	26,992,275			-	-	26,992,275	202.34	-	-	28,029,124					28,029,124	
348	Line Item-Municipal Services	931,747	-	-			-	-	931,747	30.00	931,747	-	-					931,747	
349	Line Item- Advanced Films and Fibers	1,000,000	-	-			-	-	1,000,000	5.00	1,000,000	-	-					1,000,000	
350	Line Item-Wireless Communication	1,000,000	-	-			-	-	1,000,000	5.00	-	-	-					-	
351	Research	-	-	36,997,036			-	-	36,997,036	279.14	-	-	38,957,196					38,957,196	
352	Sponsored Research	-	74,838,827	15,458,793			-	-	90,297,620	107.83	-	76,918,781	16,162,245					93,081,026	
353	Public Service	-	10,696,842	5,693,007			-	-	16,389,849	102.18	-	10,770,535	5,994,631					16,765,166	
354	Academic Support	-	2,183,706	38,337,528			-	-	40,521,234	431.06	-	2,198,750	40,368,710					42,567,460	
355	Student Services	-	1,310,838	13,851,191			-	-	15,162,029	197.60	-	1,319,869	14,585,049					15,904,918	
356	Institutional Support	-	-	-			-	-	-	-	-	-	-					-	
357	Operation and Maintenance of the Plant	-	16,283	31,356,781			-	105,000	31,478,064	559.60	-	16,395	33,018,112					33,034,507	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(974,246)	-	-					(974,246)	
357	Scholarships and Fellowships	-	6,896,055	67,926,083			-	-	74,822,138	-	-	7,192,246	71,773,406					78,965,652	
359	Auxiliary - Intercollegiate Athletics	-	-	50,384,012			-	-	50,384,012	144.08	-	-	52,319,402					52,319,402	
360	Auxiliary - Food Services	-	-	12,858,012			-	-	12,858,012	1.00	-	-	13,351,924					13,351,924	
361	Auxiliary - Bookstores	-	-	1,253,227			-	-	1,253,227	0.63	-	-	1,301,367					1,301,367	
362	Instruction--College of Architecture, Arts and Humanities	20,382,296	-	5,987,501			-	-	26,369,797	220.29	20,382,296	-	6,304,728					26,687,024	
363	Instruction--College of Business and Behavioral Science	22,008,693	-	6,141,602			-	-	28,150,295	235.01	22,008,693	-	6,466,994					28,475,687	
364	Instruction--College of Agriculture, Forestry and Life Sciences	12,759,982	-	3,934,515			-	-	16,694,497	133.67	12,759,982	-	4,142,972					16,902,954	
365	Instruction--College of Engineering and Science	33,177,169	-	10,544,008			-	-	43,721,177	413.38	33,177,169	19,737	11,152,383					44,349,289	
	Instruction--College of Health, Education and Human Development	13,410,578	-	4,118,682			-	-	17,529,260	146.92	13,410,578	-	4,336,896					17,747,474	
1548	COMSET	1,006,021	2,864,932	938,772			-	-	4,809,725	12.00	1,006,021	2,864,932	938,772					4,809,725	
1691	CU ICAR	2,000,000	-	-			-	-	2,000,000	-	2,000,000	-	-					2,000,000	
1692	Call Me Mister	1,300,000	-	-			-	-	1,300,000	-	1,300,000	-	-					1,300,000	
1800	SC Light Rail	-	-	-			-	1,500,000	1,500,000	-	-	-	-					-	
---	1% Reduction to Encourage Collaboration										(1,056,211)	-	-					(1,056,211)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										3,882,385	-	-					3,882,385	
---	Property Reinsurance Contract										(232,740)	-	-					(232,740)	
---	Reduce CIO Charges - DP/Telecom/Internet										(5,552)	-	-					(5,552)	
---	Reduce Commercial Vehicle Repair Surcharge										(1,372)	-	-					(1,372)	
---	State Health Plan Deallocation										(313,530)	-	-					(313,530)	
---	Travel Savings										(3,050,466)	-	-					(3,050,466)	
---	TERI Savings										(1,654,005)	-	-					(1,654,005)	
---	Unemployment Compensation Premium Reduction										(124,266)	-	-					(124,266)	
---	Change Fleet Bid Structure										(9,095)	-	-					(9,095)	
	H12 Total	108,976,486	98,807,483	354,936,794	-	-	-	1,605,000	564,325,763	3,353.73	104,437,388	101,301,245	372,219,052	-	-	-	-	577,957,685	-
H15 University of Charleston																			
367	Instruction	1,236,329	359,575	4,306,035			-	-	5,901,939	26.83	1,236,329	359,575	4,515,635					6,111,539	
368	Instruction	1,395,920	-	4,861,873			-	-	6,257,793	50.17	1,395,920	-	5,084,108					6,480,028	
369	Instruction	2,008,408	-	6,995,124			-	-	9,003,532	48.31	2,008,408	-	7,314,869					9,323,277	
370	Instruction	1,646,657	-	5,735,175			-	-	7,381,832	50.06	1,646,657	-	5,997,329					7,643,986	
371	Instruction	3,679,946	-	12,816,958			-	-	16,496,904	144.37	3,679,946	-	14,815,136					18,495,082	
372	Instruction	3,617,742	-	12,600,306			-	-	16,218,048	122.75	3,617,742	-	13,176,263					16,794,005	
373	Research	323,004	3,966,249	2,401,282			-	-	6,690,535	5.00	323,004	3,966,249	2,638,885					6,928,138	

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
374	Public Service	84,647	424,176	463,360			-	-	972,183	4.00	-	424,176	497,885					922,061	
375	Academic Support-Other	1,984,851	-	6,421,746			-	-	8,406,597	91.10	1,984,851	-	6,720,292					8,705,143	
376	Academic Support-Libraries	1,454,136	-	4,749,997			-	-	6,204,133	44.20	1,454,136	-	4,970,326					6,424,462	
377	Student Services	1,922,298	-	6,975,554			-	-	8,897,852	111.85	1,922,298	-	7,291,546					9,213,844	
378	Institutional Support	3,852,810	-	12,496,821			-	-	16,349,631	267.89	3,852,810	-	13,077,451					16,930,261	
	Savings from Implementing Administration Standards for Non-teaching Personnel										(48,582)	-	-					(48,582)	
379	Operation/Maintenance of Plant	4,781,040	-	15,475,233			3,700,000	-	23,956,273	118.30	4,781,040	-	16,194,601					20,975,641	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(629,357)	-	-					(629,357)	
380	Scholarships/Fellowships	-	5,250,000	10,827,089			-	-	16,077,089	-	-	5,250,000	11,398,040					16,648,040	
381	Hospitality and Tourism	545,000	-	-			-	-	545,000	5.75	-	-	-					-	
382	Avery Center	300,000	-	-			-	-	300,000	7.00	300,000	-	-					300,000	
383	Governor's School	288,017	-	-			-	-	288,017	1.75	221,748	-	-					221,748	
384	Auxiliary - Residence Halls	-	-	14,012,513			-	-	14,012,513	50.00	-	-	14,012,513					14,012,513	
385	Auxiliary - Food Service	-	-	6,777,455			-	-	6,777,455	-	-	-	7,277,131					7,277,131	
386	Auxiliary - Health Services	-	-	988,000			-	-	988,000	11.00	-	-	1,061,044					1,061,044	
387	Auxiliary - Other Rentals	-	-	71,500			-	-	71,500	-	-	-	71,500					71,500	
388	Auxiliary - Vending	-	-	70,000			-	-	70,000	3.00	-	-	70,000					70,000	
389	Auxiliary - Bookstore	-	-	400,000			-	-	400,000	-	-	-	400,000					400,000	
390	Auxiliary - Parking	-	-	1,341,322			-	-	1,341,322	3.00	-	-	1,341,322					1,341,322	
391	Auxiliary - Athletics	-	-	8,339,210			-	-	8,339,210	35.39	-	-	8,918,793					8,918,793	
1549	Effective Teaching and Learning	901,800	-	-			-	-	901,800	11.30	-	-	-					-	
1550	Office of Tourism Analysis	-	-	-			-	-	-	-	-	-	-					-	
1551	Economic Partnership	591,550	-	-			-	-	591,550	2.90	-	-	-					-	
1694	Instruction	1,286,167	-	4,479,616			-	-	5,765,783	49.09	1,286,167	-	4,684,378					5,970,545	
1696	Marine Genomics	603,000	-	-			-	-	603,000	3.25	-	-	-					-	
1697	Real Estate	612,764	-	-			-	-	612,764	4.25	-	-	-					-	
1801	Global Trade and Resource Center	350,000	-	-			-	-	350,000	3.00	-	-	-					-	
---	FY 07-08 Health Ins/ Pay Plan Allocation										1,128,818	-	-					1,128,818	
---	Property Reinsurance Contract										(149,853)	-	-					(149,853)	
---	Reduce CIO Charges - DP/Telecom/Internet										(175,923)	-	-					(175,923)	
---	Reduce Commercial Vehicle Repair Surcharge										(28)	-	-					(28)	
---	State Health Plan Deallocation										(106,929)	-	-					(106,929)	
---	Travel Savings										(1,146,872)	-	-					(1,146,872)	
---	TERI Savings										(654,847)	-	-					(654,847)	
---	Unemployment Compensation Premium Reduction										(66,460)	-	-					(66,460)	
	H15 Total	33,466,086	10,000,000	143,606,169	-	-	3,700,000	-	190,772,255	1,275.51	27,861,023	10,000,000	151,529,047	-	-	-	-	189,390,070	-
H17 Coastal Carolina University																			
392	Book Store	-	-	9,621			-	-	9,621	-	-	-	9,621					9,621	
393	General Instruction	-	-	2,222,487			-	-	2,222,487	3.43	-	-	2,222,487					2,222,487	
394	Specific Instruction Program	-	-	2,751,650			-	-	2,751,650	32.17	-	-	2,751,650					2,751,650	
395	College of Business	3,430,508	-	5,075,657			-	-	8,506,165	49.00	3,430,508	-	5,578,812					9,009,320	
396	College of Education	2,337,718	-	3,458,622			-	-	5,796,340	40.17	2,337,718	-	3,835,988					6,173,706	
397	College of Hum. & Fine Arts	5,580,096	-	8,255,782			-	-	13,835,878	84.82	5,580,096	-	9,199,198					14,779,294	
398	College of Natural Science	5,010,800	-	7,411,185			-	-	12,421,985	82.21	5,010,800	-	8,354,601					13,365,401	
399	Research	-	2,843,550	568,710			-	-	3,412,260	2.29	-	2,943,550	568,710					3,512,260	
400	Public Service	-	3,831,450	1,149,435			-	-	4,980,885	5.72	-	3,831,450	1,149,435					4,980,885	
401	Academic Support	-	-	5,022,243			-	-	5,022,243	74.78	-	-	5,651,187					5,651,187	
402	Student Services	-	-	5,339,741			-	-	5,339,741	74.86	-	-	5,968,685					5,968,685	
403	Athletics	-	-	9,399,868			-	-	9,399,868	70.45	-	-	9,399,868					9,399,868	
404	Institutional Support	-	-	12,719,167			-	-	12,719,167	160.34	-	-	14,567,599					14,567,599	
	Savings from Implementing Administration Standards for Non-teaching Personnel										(13,452)	-	-					(13,452)	
404	Oper. and Maint. Of Plant	-	-	8,206,845			-	-	8,206,845	115.51	-	-	9,213,155					9,213,155	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(254,984)	-	-					(254,984)	
406	Scholarship & Fellowship	-	-	21,782,294			-	-	21,782,294	-	-	-	21,820,834					21,820,834	
407	Residence Halls	-	-	2,347,561			-	-	2,347,561	20.58	-	-	3,457,561					3,457,561	
408	Food Serve / Vending	-	-	57,727			-	-	57,727	-	-	-	117,656					117,656	
409	Health Service	-	-	432,952			-	-	432,952	-	-	-	432,952					432,952	
---	FY 07-08 Health Ins/ Pay Plan Allocation										449,193	-	-					449,193	
---	Property Reinsurance Contract										(56,723)	-	-					(56,723)	
---	Reduce CIO Charges - DP/Telecom/Internet										(3,659)	-	-					(3,659)	
---	Reduce Commercial Vehicle Repair Surcharge										(987)	-	-					(987)	
---	State Health Plan Deallocation										(39,939)	-	-					(39,939)	
---	Travel Savings										(315,025)	-	-					(315,025)	
---	TERI Savings										(141,071)	-	-					(141,071)	
---	Unemployment Compensation Premium Reduction										(60,854)	-	-					(60,854)	
---	Change Fleet Bid Structure										(1,835)	-	-					(1,835)	
	H17 Total	16,359,122	6,675,000	96,211,547	-	-	-	-	119,245,669	816.33	15,919,786	6,775,000	104,300,000	-	-	-	-	126,994,786	-
H18 Francis Marion University																			
410	Research	-	58,497	89,324			-	-	147,821	-	-	58,497	89,324					147,821	
411	Public Service	-	235,413	1,095,000			-	-	1,330,413	11.65	-	235,413	1,095,000					1,330,413	
412	Academic Support	-	-	4,135,628			-	-	4,135,628	42.19	-	-	4,135,628					4,135,628	
413	Student Services	-	-	3,064,386			-	-	3,064,386	35.34	-	-	3,064,386					3,064,386	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
414	Athletics	-	-	1,567,242			-	-	1,567,242	18.37		-	-	1,567,242			-	1,567,242			
415	Institutional Support	-	-	4,994,266			-	-	4,994,266	64.72		-	-	4,994,266			-	4,994,266			
	Savings from Implementing Administration Standards for Non-teaching Personnel																				
415		-	-									(80,801)	-	-				(80,801)			
416	Facilities Maintenance	-	-	7,561,053			-	-	7,561,053	95.00		-	-	7,561,053			-	7,561,053			
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration											(234,920)	-	-				(234,920)			
417	Scholarships and Fellowships	-	4,784,619	1,689,057			-	-	6,473,676	-		-	5,298,181	1,689,057			-	6,987,238			
418	Auxiliary Enterprises - Dining Services	-	-	234,360			-	-	234,360	4.00		-	-	234,360			-	234,360			
419	Auxiliary Enterprises - Bookstore	-	-	92,715			-	-	92,715	-		-	-	92,715			-	92,715			
420	Auxiliary Enterprises - Housing	-	-	196,544			-	-	196,544	1.00		-	-	(313,245)			-	(313,245)			
421	Omega Project	18,853	-	56,147			-	-	75,000	-		-	-	56,147			-	56,147			
422	Instruction - Nursing Program	1,238,031	-	-			-	-	1,238,031	12.56		1,238,031	-	1,486,209			-	2,724,240			
423	Instruction - School of Business	2,206,372	-	651,356			-	-	2,857,728	25.25		2,206,372	-	756,033			-	2,962,405			
424	Instruction - School of Education	1,421,691	-	420,622			-	-	1,842,313	17.15		1,421,691	-	488,222			-	1,909,913			
425	Instruction - College of Liberal Arts	10,849,445	-	2,329,148			-	-	13,178,593	138.13		10,849,445	-	2,703,474			-	13,552,919			
1553	Small and Minority Business Assistance	500,000	-	-			-	-	500,000	-		500,000	-	-			-	500,000			
	Program for Women & Minorities in Science & Mathematics	100,000	-	-			-	-	100,000	-		100,000	-	-			-	100,000			
1699	Construction - Center for the Performing Arts	-	-	-			-	4,000,000	4,000,000	-		-	-	-			-	-			
1700	Early Childhood Education & Child Development Program	585,000	-	-			-	-	585,000	-		585,000	-	-			-	585,000			
1802	I-95 Corridor Study	-	-	-			-	250,000	250,000	-		-	-	-			-	-			
1803	Accreditation & Program Enhancement Project	850,000	-	-			-	-	850,000	-		-	-	-			-	-			
1804	Teaching Education Initiative	500,000	-	-			-	-	500,000	-		-	-	-			-	-			
1805	Rural Assistance Initiative	600,000	-	-			-	-	600,000	-		-	-	-			-	-			
	FY 07-08 Health Ins/ Pay Plan Allocation											528,068	-	-			-	528,068			
	Property Reinsurance Contract											(38,027)	-	-			-	(38,027)			
	Reduce CIO Charges - DP/Telecom/Internet											(3,096)	-	-			-	(3,096)			
	State Health Plan Deallocation											(67,436)	-	-			-	(67,436)			
	Travel Savings											(101,453)	-	-			-	(101,453)			
	TERI Savings											(280,454)	-	-			-	(280,454)			
	Unemployment Compensation Premium Reduction											(13,818)	-	-			-	(13,818)			
	H18 Total	18,869,392	5,078,529	28,176,848	-	-	-	4,250,000	56,374,769	465.36		16,608,602	5,592,091	29,699,871	-	-	-	51,900,564	-		
H21 Lander University																					
427	College of Business & Public Affairs	1,930,221	2,077	1,298,001			-	-	3,230,299	24.75		1,930,221	2,077	1,298,001			-	3,230,299			
428	College of Science, Mathematics & Natural Sciences	2,935,987	14,411	1,967,192			-	-	4,917,590	32.25		2,935,987	14,411	1,967,192			-	4,917,590			
429	College of Arts and Humanities	2,971,084	18,204	1,997,695			-	-	4,986,983	39.25		2,971,084	18,204	1,997,695			-	4,986,983			
430	College of Education	1,915,356	330,639	1,287,072			-	-	3,533,067	35.58		1,915,356	330,639	1,287,072			-	3,533,067			
431	Instruction - Other	806,665	5,400	640,346			-	-	1,452,411	0.75		806,665	5,400	640,346			-	1,452,411			
432	Public Service	-	11,805	32,880			-	20,000	64,685	1.00		-	11,805	32,880			-	44,685			
433	Academic Support	-	30,681	1,460,677			-	-	1,491,358	18.75		-	30,681	1,460,677			-	1,491,358			
434	Student Services	-	16,343	1,519,142			-	-	1,535,485	49.00		-	16,343	1,519,142			-	1,535,485			
435	Intercollegiate Athletics	-	-	1,020,506			-	-	1,020,506	15.75		-	-	1,020,506			-	1,020,506			
436	Institutional Support	-	15,474	1,709,630			-	-	1,725,104	43.33		-	15,474	1,709,630			-	1,725,104			
	Savings from Implementing Administration Standards for Non-teaching Personnel											(276,636)	-	-			-	(276,636)			
437	Operation & Maintenance of Plant	-	7,235	2,682,399			425,000	-	3,114,634	52.50		-	7,235	3,482,399			-	3,489,634			
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration											(83,341)	-	-			-	(83,341)			
438	Scholarships and Fellowships	-	3,033,543	1,369,554			-	-	4,403,097	-		-	3,033,543	1,369,554			-	4,403,097			
439	Food Services	-	-	2,098,801			-	-	2,098,801	-		-	-	2,098,801			-	2,098,801			
440	Book Store	-	-	1,035,208			-	-	1,035,208	5.00		-	-	1,048,255			-	1,048,255			
441	Residence Halls	-	15,906	1,180,575			-	-	1,196,481	1.00		-	15,906	1,180,575			-	1,196,481			
	FY 07-08 Health Ins/ Pay Plan Allocation											378,624	-	-			-	378,624			
	Property Reinsurance Contract											(30,767)	-	-			-	(30,767)			
	Reduce CIO Charges - DP/Telecom/Internet											(21)	-	-			-	(21)			
	State Health Plan Deallocation											(37,362)	-	-			-	(37,362)			
	TERI Savings											(242,838)	-	-			-	(242,838)			
	Unemployment Compensation Premium Reduction											(12,710)	-	-			-	(12,710)			
	Change Fleet Bid Structure											(103)	-	-			-	(103)			
	H21 Total	10,559,313	3,501,718	21,299,678	-	-	425,000	20,000	35,805,709	318.91		10,254,159	3,501,718	22,112,725	-	-	-	35,868,602	-		
H24 South Carolina State University																					
442	Food Services	-	-	7,492,514			-	-	7,492,514	41.00		-	-	7,492,514			-	7,492,514			
443	Housing	-	-	8,764,339			-	-	8,764,339	40.00		-	-	8,764,339			-	8,764,339			
444	Bookstore	-	-	2,576,981			-	-	2,576,981	14.00		-	-	2,576,981			-	2,576,981			
445	Instruction	12,745,866	-	20,119,466		2,500,000	-	-	35,365,332	316.00		12,745,866	-	20,119,466		2,500,000	-	35,365,332			
446	Research/Grants	-	30,230,781	-			-	-	30,230,781	75.00		-	30,230,781	-	-		-	30,230,781			
447	Public Service	176,855	-	-			-	-	176,855	3.33		176,855	-	-			-	176,855			
448	Libraries	1,385,736	-	4,681,038			-	-	6,066,774	8.00		1,385,736	-	4,681,038			-	6,066,774			
449	Student Services	1,944,043	-	3,004,961			-	-	4,949,004	45.00		1,944,043	-	3,004,961			-	4,949,004			
450	Residential Life	-	-	-			-	-	-	-		-	-	-			-	-			
	Operation and Maintenance of Plant & Deferred Maintenance	2,656,981	-	11,673,767			-	1,500,000	15,830,748	70.00		2,656,981	-	14,011,538			-	16,668,519			
451	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration											(445,252)	-	-			-	(445,252)			

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
452	Administration Savings from Implementing Administration Standards for Non-teaching Personnel	3,533,151	-	2,529,374			-	-	6,062,525	60.00	3,533,151	-	2,529,374					6,062,525	
453	Access and Equity	-	-	129,000			-	-	129,000	-	(52,877)	-	129,000					129,000	(52,877)
454	School of Business Accreditation	-	-	410,635			-	-	410,635	-	-	-	410,635					410,635	-
455	Transportation	748,365	-	-			-	410,635	1,159,000	-	748,365	-	-					748,365	-
456	Felton Laboratory	-	-	904,050			-	-	904,050	-	-	-	904,050					904,050	-
1806	I-95 corridor Health, Education, and Economic Development Institute	-	-	-			-	250,000	250,000	-	-	-	-					-	-
1807	SC State Bridge Program	-	-	-			-	250,000	250,000	-	-	-	-					-	-
1808	Obesity Program	-	-	-			-	400,000	400,000	-	-	-	-					-	-
1809	SC Alliance for Minority Participation	-	-	-			-	200,000	200,000	-	-	-	-					-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation										795,742	-	-					795,742	
---	Property Reinsurance Contract										(38,091)	-	-					(38,091)	
---	Reduce CIO Charges - DP/Telecom/Internet										(110,383)	-	-					(110,383)	
---	Reduce Commercial Vehicle Repair Surcharge										(1,652)	-	-					(1,652)	
---	State Health Plan Deallocation										(92,710)	-	-					(92,710)	
---	TERI Savings										(148,339)	-	-					(148,339)	
---	Unemployment Compensation Premium Reduction										(183,593)	-	-					(183,593)	
---	Change Fleet Bid Structure										(816)	-	-					(816)	
H24 Total		23,190,997	30,230,781	62,286,125	-	2,500,000	-	3,010,635	121,218,538	672.33	22,913,026	30,230,781	64,623,896	-	2,500,000	-		120,267,703	-
H27 University of South Carolina - Columbia																			
457	School of Medicine	22,242,623	17,156,652	24,205,592			-	-	63,604,867	740.76	22,242,623	17,279,655	24,348,991					63,871,269	
458	Research	-	58,032,474	46,407,462			-	-	104,439,936	123.80	-	58,032,474	46,407,462					104,439,936	
459	Public Service	32,040	19,723,018	15,431,582			-	-	35,186,640	211.02	32,040	19,723,018	15,431,582					35,186,640	
460	Academic Support	81,915	147,087	41,626,796			-	-	41,855,798	458.69	81,915	147,087	66,626,796					66,855,798	
461	Student Services	-	1,751,671	22,285,604			-	-	24,037,275	177.64	-	1,751,671	22,285,604					24,037,275	
462	Operations & Maintenance	-	-	36,739,042			-	105,000	36,844,042	435.27	-	-	36,739,042					36,739,042	
463	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(1,141,471)	-	-					(1,141,471)	
464	Scholarships	-	52,416,428	58,742,973			-	-	111,159,401	-	-	52,416,428	58,742,973					111,159,401	
464	Institute for Public Service and Policy Research	716,454	-	-			-	-	716,454	-	716,454	-	-					716,454	
465	Instruction: Arts and Sciences	62,478,259	750,149	72,604,741			-	-	135,833,149	792.97	62,478,259	750,149	74,907,297					138,135,705	
466	Instruction: Business and Hospitality, Retail, and Sports Management	19,320,133	277,402	26,848,899			-	-	46,446,434	235.98	19,320,133	277,402	26,848,899					46,446,434	
467	Instruction: Education	9,160,657	104,451	10,109,528			-	-	19,374,636	126.03	9,160,657	104,451	10,109,528					19,374,636	
468	Instruction: Engineering & Information Technology	14,822,264	113,020	10,938,851			-	-	25,874,135	125.70	14,822,264	113,020	10,938,851					25,874,135	
469	Instruction: Law School	7,578,765	100,868	9,762,715			-	-	17,442,348	92.84	7,578,765	100,868	9,762,715					17,442,348	
470	Instruction: Mass Communications and Library Science	4,077,786	58,312	5,643,816			-	-	9,779,914	73.90	4,077,786	58,312	5,643,816					9,779,914	
471	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	18,328,391	196,258	18,995,257			-	-	37,519,906	341.82	18,328,391	196,258	18,995,257					37,519,906	
472	African American Professors Program	178,805	-	-			-	-	178,805	-	178,805	-	-					178,805	
473	USC NanoCenter	1,000,000	-	-			-	-	1,000,000	-	-	-	-					-	
474	Small Business Development Center	936,534	-	-			-	-	936,534	-	936,534	-	-					936,534	
475	Law School Books and Publications	344,074	-	-			-	-	344,074	-	344,074	-	-					344,074	
476	Institutional Support	1,639,623	-	31,370,607			-	-	33,010,230	588.81	1,639,623	-	31,370,607					33,010,230	
477	Auxiliary: Athletics	-	-	50,971,965			-	-	50,971,965	188.76	-	-	50,971,965					50,971,965	
478	Auxiliary: Housing	-	-	26,664,018			-	-	26,664,018	98.74	-	-	26,664,018					26,664,018	
479	Auxiliary: Student Health Services	-	-	7,537,312			-	-	7,537,312	27.91	-	-	7,537,312					7,537,312	
480	Auxiliary: Bookstore	-	-	959,237			-	-	959,237	3.55	-	-	959,237					959,237	
481	Auxiliary: Other	-	-	9,419,961			-	-	9,419,961	34.88	-	-	10,263,204					10,263,204	
1557	Instruction: Honors College	1,660,854	19,554	1,892,596			-	-	3,573,004	12.01	1,660,854	19,554	1,892,596					3,573,004	
1558	Instruction: Graduate School, DEIS and University 101	431,593	24,686	2,389,294			-	-	2,845,573	35.37	431,593	24,686	2,389,294					2,845,573	
1559	Hydrogen Fuel Cell Research	1,000,000	-	-			-	-	1,000,000	-	1,000,000	-	-					1,000,000	
1560	Palmetto Poison Control Center	250,000	-	-			-	-	250,000	-	-	-	-					-	
1561	Epilepsy	75,000	-	-			-	-	75,000	-	75,000	-	-					75,000	
1702	Faculty Excellence Initiative	8,800,000	-	-			-	-	8,800,000	-	8,800,000	-	-					8,800,000	
1703	Technology Incubator	200,000	-	-			-	-	200,000	-	200,000	-	-					200,000	
1704	Freshwater Initiative	500,000	-	-			-	-	500,000	-	-	-	-					-	
1810	OneCarolina	1,500,000	-	-			-	1,500,000	3,000,000	-	1,500,000	-	-					1,500,000	
1811	SC Lightrail	-	-	-			-	1,500,000	1,500,000	-	-	-	-					-	
1812	South Carolina Institute for Archaeology and Anthropology	-	-	-			-	354,375	354,375	-	-	-	-					-	
1813	EngenuitySC	100,000	-	-			-	-	100,000	-	-	-	-					-	
---	1% Reduction to Encourage Collaboration										(1,769,716)	-	-					(1,769,716)	
---	Consolidate Institute for Archeology & Anthropology with Dept of Archives & History										(496,812)	-	-					(496,812)	
---	Consolidate Maintenance Facilities, Columbia Area										(36,453)	-	-					(36,453)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										6,316,669	-	-					6,316,669	
---	Nightly Custodial Services										(14,235)	-	-					(14,235)	
---	Property Reinsurance Contract										(227,949)	-	-					(227,949)	
---	Reduce CIO Charges - DP/Telecom/Internet										(44,807)	-	-					(44,807)	
---	Reduce Commercial Vehicle Repair Surcharge										(128)	-	-					(128)	
---	State Health Plan Deallocation										(586,597)	-	-					(586,597)	
---	Travel Savings										(199,608)	-	-					(199,608)	
---	TERI Savings										(2,463,198)	-	-					(2,463,198)	
---	Unemployment Compensation Premium Reduction										(212,661)	-	-					(212,661)	

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
---	Change Fleet Bid Structure										(6,410)	-	-					(6,410)			
	H27 Total	177,455,770	150,872,030	531,547,848	-	-	-	3,459,375	863,335,023	4,926.45	174,722,394	150,995,033	559,837,046	-	-	-		885,554,473	-		
H29	University of South Carolina - Aiken																				
482	Instruction: Arts and Sciences	6,958,949	45,119	2,160,507			-	-	9,164,575	105.93	6,958,949	45,119	817,830					7,821,898			
483	Instruction: Business and Hospitality, Retail, and Sports Management	1,378,654	-	1,157,386			-	-	2,536,040	19.98	1,378,654	-	1,430,642					2,809,296			
484	Instruction: Education	1,023,851	-	994,662			-	-	2,018,513	14.01	1,023,851	-	1,229,499					2,253,350			
485	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,446,915	-	1,051,593			-	-	2,498,508	19.80	1,446,915	-	1,299,871					2,746,786			
486	Institutional Support	-	-	3,715,053			-	-	3,715,053	38.82	-	-	3,971,819					3,971,819			
487	Auxiliary: Bookstore	-	-	1,495,757			-	-	1,495,757	4.00	-	-	1,495,757					1,495,757			
488	Auxiliary: Housing	-	-	2,094,361			-	-	2,094,361	5.57	-	-	2,094,361					2,094,361			
489	Auxiliary: Other	-	-	2,344,781			-	-	2,344,781	5.00	-	-	5,857,873					5,857,873			
490	Research	-	92,042	198,834			-	-	290,876		-	-	198,834					295,920			
491	Public Service	-	430,882	1,814,480			-	-	2,245,362	15.66	-	-	1,814,480					2,099,342			
492	Academic Support	-	-	3,169,022			-	-	3,169,022	33.92	-	-	3,169,022					3,124,134			
493	Student Services	-	42,863	4,784,665			-	-	4,827,528	53.57	-	-	4,784,665					4,823,338			
494	Operations & Maintenance	-	45,117	3,414,780			-	-	3,459,897	34.00	-	-	3,414,780					3,459,897			
494	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(106,096)	-	-					(106,096)			
495	Scholarships	-	3,855,829	7,314,846			-	-	11,170,675	-	-	4,047,243	7,665,573					11,712,816			
---	FY 07-08 Health Ins/ Pay Plan Allocation										-										
---	Property Reinsurance Contract										387,711	-						387,711			
---	Reduce CIO Charges - DP/Telecom/Internet										(14,614)	-						(14,614)			
---	State Health Plan Deallocation										(3,821)	-						(3,821)			
---	Unemployment Compensation Premium Reduction										(34,319)	-						(34,319)			
	H29 Total	10,808,369	4,511,852	35,710,727	-	-	-	-	51,030,948	350.26	11,024,141	4,513,212	39,245,006	-	-	-		54,782,359	-		
H34	University of South Carolina - Upstate																				
496	Research	-	72,470	108,506			-	-	180,976	-	-	146,945	108,506					255,451			
497	Public Service	-	711,595	1,309,308			-	-	2,020,903	18.62	-	620,175	1,517,888					2,138,063			
498	Academic Support	-	-	4,908,985			-	-	4,908,985	33.67	-	-	4,369,828					4,369,828			
499	Student Services	-	265,210	7,652,507			-	-	7,917,717	68.35	-	276,053	7,529,375					7,805,428			
500	Operations & Maintenance	-	-	6,515,150			-	-	6,515,150	77.14	-	-	6,515,150					6,515,150			
500	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(202,424)	-	-					(202,424)			
501	Scholarships	-	6,382,766	11,292,594			-	-	17,675,360	-	-	6,441,432	11,601,260					18,042,692			
502	Instruction: Arts and Sciences	8,515,974	138,773	6,436,212			-	-	15,090,959	135.34	8,515,974	179,221	6,903,954					15,599,149			
503	Instruction: Business and Hospitality, Retail, and Sports Management	1,469,545	-	1,110,654			-	-	2,580,199	23.35	1,469,545	-	1,445,917					2,915,462			
504	Instruction: Education	1,665,674	138,772	1,258,885			-	-	3,063,331	26.47	1,665,674	138,772	1,542,489					3,346,935			
505	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	2,561,045	-	1,935,590			-	-	4,496,635	40.70	2,561,045	-	2,769,822					5,330,867			
506	Institutional Support	-	-	7,186,270			-	-	7,186,270	65.72	-	-	7,186,270					7,186,270			
507	Auxiliary: Bookstore	-	-	2,623,436			-	-	2,623,436	7.24	-	-	2,623,436					2,623,436			
508	Auxiliary: Housing	-	-	980,409			-	-	980,409	4.33	-	-	980,409					980,409			
509	Auxiliary: Other	-	-	166,496			-	-	166,496	5.07	-	-	166,496					166,496			
---	FY 07-08 Health Ins/ Pay Plan Allocation										445,927	-	-					445,927			
---	Property Reinsurance Contract										(19,976)	-	-					(19,976)			
---	Reduce CIO Charges - DP/Telecom/Internet										(3,057)	-	-					(3,057)			
---	State Health Plan Deallocation										(40,690)	-	-					(40,690)			
---	Unemployment Compensation Premium Reduction										(19,230)	-	-					(19,230)			
	H34 Total	14,212,238	7,709,586	53,485,002	-	-	-	-	75,406,826	506.00	14,372,788	7,802,598	55,260,800	-	-	-		77,436,186	-		
H36	University of South Carolina - Beaufort																				
510	Instruction	2,622,841	201,157	3,860,996			-	-	6,684,994	58.16	2,622,841	201,157	5,128,377					7,952,375			
511	Research	-	24,083	176,832			-	-	200,915	1.65	-	24,083	178,010					202,093			
512	Public Service	-	162,099	185,520			-	-	347,619	4.68	-	162,099	213,485					375,584			
513	Academic Support	-	-	2,023,763			-	-	2,023,763	21.61	-	-	2,280,524					2,280,524			
514	Student Services	-	108,529	2,017,519			-	-	2,126,048	19.19	-	108,529	1,775,792					1,884,321			
515	Operations & Maintenance	-	-	1,835,634			-	-	1,835,634	11.88	-	-	1,835,634					1,835,634			
515	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-					-			
516	Scholarships	-	1,047,933	1,149,349			-	-	2,197,282	-	-	1,047,933	1,386,757					2,434,690			
517	Auxiliary: Bookstore	-	-	913,251			-	-	913,251	3.44	-	-	922,380					922,380			
518	Penn Center - LINE ITEM	180,240	-	-			-	-	180,240	-	-	-	-					-			
519	Institutional Support	-	-	1,755,267			-	-	1,755,267	17.73	-	-	1,755,267					1,755,267			
---	FY 07-08 Health Ins/ Pay Plan Allocation										72,247	-	-					72,247			
---	Property Reinsurance Contract										(10,944)	-	-					(10,944)			
---	Reduce CIO Charges - DP/Telecom/Internet										(330)	-	-					(330)			
---	State Health Plan Deallocation										(4,731)	-	-					(4,731)			
---	Unemployment Compensation Premium Reduction										(4,369)	-	-					(4,369)			
	H36 Total	2,803,081	1,543,801	13,918,131	-	-	-	-	18,265,013	138.34	2,674,714	1,543,801	15,476,226	-	-	-		19,694,741	-		
H37	University of South Carolina - Lancaster																				
520	Instruction: Arts & Sciences	1,950,991	35,870	3,518,913			-	-	5,505,774	33.74	1,950,991	35,870	3,622,364					5,609,225			
521	Research	-	-	-			-	-	-	-	-	-	(767)					(767)			
522	Public Service	-	54,423	1,299,146			-	-	1,353,569	9.92	-	(126,446)	1,299,146					1,172,700			
523	Academic Support	236,160	-	532,121			-	-	768,281	5.65	236,160	10,665	711,618					958,443			
524	Student Services	167,883	266,462	848,061			-	-	1,282,406	8.07	167,883	266,462	848,061					1,282,406			

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
525	Operations & Maintenance	-	-	1,071,818			-	800,000	1,871,818	12.78	-	-	1,071,818					1,071,818	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(33,301)	-	-					(33,301)	
526	Scholarships	-	1,410,227	1,928,673			-	-	3,338,900	-	-	1,741,147	1,949,490					3,690,637	
527	Auxiliary: Bookstore										-	(158,964)	-					(158,964)	
528	Institutional Support	326,176	-	876,351			-	-	1,202,527	6.87	326,176	-	876,351					1,202,527	
---	FY 07-08 Health Ins/ Pay Plan Allocation										89,683	-	-					89,683	
---	Property Reinsurance Contract										(6,940)	-	-					(6,940)	
---	State Health Plan Deallocation										(5,869)	-	-					(5,869)	
	Unemployment Compensation Premium Reduction										(2,859)	-	-					(2,859)	
	H37 Total	2,681,210	1,766,982	10,075,083	-	-	-	800,000	15,323,275	77.03	2,721,924	1,767,967	10,378,848	-	-	-		14,868,739	-
H38 University of South Carolina - Salkehatchie																			
529	Instruction: Arts & Sciences	1,417,929	112,735	969,629			-	-	2,500,293	22.07	1,417,929	113,380	1,534,589					3,065,898	
530	Research	-	49,411	114,443			-	-	163,854	-	-	57,866	193,994					251,860	
531	Public Service	-	160,006	112,324			-	-	272,330	5.23	-	121,303	388,060					509,363	
532	Academic Support	265,325	-	356,281			-	-	621,606	5.00	265,325	-	363,373					628,698	
533	Student Services	237,467	146,984	525,850			-	-	910,301	5.11	237,467	157,146	1,298,390					1,693,003	
534	Operations & Maintenance	-	-	1,007,400			-	-	1,007,400	9.12	-	-	1,007,400					1,007,400	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-					-	
535	Scholarships	-	1,314,651	746,964			-	-	2,061,615	-	-	1,445,239	858,059					2,303,298	
536	Auxiliary: Bookstore	-	-	260,086			-	-	260,086	0.13	-	-	299,233					299,233	
537	Leadership Center	100,460	-	-			-	-	100,460	-	-	-	-					-	
538	Institutional Support	281,337	-	490,252			-	-	771,589	5.61	281,337	-	490,252					771,589	
---	FY 07-08 Health Ins/ Pay Plan Allocation										72,994	-	-					72,994	
---	Property Reinsurance Contract										(9,390)	-	-					(9,390)	
---	Reduce CIO Charges - DP/Telecom/Internet										(7)	-	-					(7)	
---	State Health Plan Deallocation										(5,336)	-	-					(5,336)	
	Unemployment Compensation Premium Reduction										(1,782)	-	-					(1,782)	
	H38 Total	2,302,518	1,783,787	4,583,229	-	-	-	-	8,669,534	52.27	2,258,537	1,894,934	6,433,350	-	-	-		10,586,821	-
H39 University of South Carolina - Sumter																			
539	Instruction: Arts & Sciences	2,613,991	36,708	1,944,604			-	-	4,595,303	40.64	2,613,991	28,142	1,942,577					4,584,710	
540	Public Service	-	39,755	50,217			-	-	89,972	-	-	(42,650)	(53,096)					(95,746)	
541	Academic Support	581,628	-	934,473			-	-	1,516,101	16.84	581,628	-	868,976					1,450,604	
542	Student Services	394,775	110,886	639,808			-	-	1,145,469	16.94	394,775	121,587	683,660					1,200,022	
543	Operations & Maintenance	-	-	1,191,126			-	-	1,191,126	10.78	-	-	1,425,196					1,425,196	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(37,008)	-	-					(37,008)	
544	Scholarships	-	1,312,207	1,446,050			-	-	2,758,257	-	-	1,392,477	1,659,879					3,052,356	
545	Auxiliary: Bookstore and Food Service	-	-	671,435			-	-	671,435	2.12	-	-	695,700					695,700	
546	Institutional Support	664,563	-	746,794			-	-	1,411,357	14.74	664,563	-	554,282					1,218,845	
1705	Research	-	23,609	26,077			-	-	49,686	-	-	23,609	26,077					49,686	
---	FY 07-08 Health Ins/ Pay Plan Allocation										153,733	-	-					153,733	
---	Property Reinsurance Contract										(5,686)	-	-					(5,686)	
---	Reduce CIO Charges - DP/Telecom/Internet										(507)	-	-					(507)	
---	State Health Plan Deallocation										(12,417)	-	-					(12,417)	
	Unemployment Compensation Premium Reduction										(3,591)	-	-					(3,591)	
	H39 Total	4,254,957	1,523,165	7,650,584	-	-	-	-	13,428,706	102.06	4,349,481	1,523,165	7,803,251	-	-	-		13,675,897	-
H40 University of South Carolina - Union																			
547	Instruction: Arts & Sciences	565,697	102,066	493,963			-	-	1,161,726	10.02	565,697	105,064	493,963					1,164,724	
548	Public Service	-	8,034	7,392			-	-	15,426	-	-	(51,978)	7,392					(44,586)	
549	Academic Support	153,529	-	179,127			-	-	332,656	2.95	153,529	-	181,568					335,097	
550	Student Services	121,990	100,207	248,903			-	-	471,100	5.39	121,990	202,699	248,903					573,592	
551	Operations & Maintenance	-	-	265,413			-	-	265,413	4.36	-	-	266,578					266,578	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-					-	
551	Scholarships	-	533,617	503,116			-	-	1,036,733	-	-	533,617	569,866					1,103,483	
553	Auxiliary: Bookstore	-	-	158,219			-	-	158,219	0.73	-	-	164,156					164,156	
554	Institutional Support	192,356	-	321,857			-	-	514,213	6.37	192,356	-	321,857					514,213	
---	FY 07-08 Health Ins/ Pay Plan Allocation										37,116	-	-					37,116	
---	State Health Plan Deallocation										(3,874)	-	-					(3,874)	
	Unemployment Compensation Premium Reduction										(846)	-	-					(846)	
	H40 Total	1,033,572	743,924	2,177,990	-	-	-	-	3,955,486	29.82	1,065,968	789,402	2,254,283	-	-	-		4,109,653	-
H47 Winthrop University																			
555	Instruction- General	1,778,974	241,117	2,368,302			-	-	4,388,393	8.00	1,778,974	226,962	4,107,792					6,113,728	
556	Instruction- College of Arts and Sciences	4,828,649	-	9,142,541			-	-	13,971,190	137.66	4,828,649	-	9,142,541					13,971,190	
557	Instruction- College of Education	1,502,043	197,690	2,843,961			-	-	4,543,694	58.08	1,502,043	197,690	2,843,961					4,543,694	
558	Instruction- College of Business	2,084,737	-	3,947,232			-	-	6,031,969	43.10	2,084,737	-	3,947,232					6,031,969	
559	Instruction- College of Visual and Performing Arts	1,654,514	-	3,132,648			-	-	4,787,162	53.88	1,654,514	-	3,132,648					4,787,162	
560	Research	-	456,564	575,000			-	-	1,031,564	-	-	773,822	575,000					1,348,822	
561	Public Service	-	366,061	2,629,785			-	115,000	3,110,846	7.00	-	491,984	3,284,785					3,776,769	
562	Academic Support	3,398,529	-	4,541,364			-	-	7,939,893	64.50	3,398,529	-	4,541,364					7,939,893	
563	Student Services	1,456,569	204,889	7,675,788			-	-	9,337,246	106.00	1,456,569	204,889	7,675,788					9,337,246	
564	Institutional Support Services	2,644,122	-	3,599,764			-	-	6,243,886	112.40	2,644,122	-	3,599,764					6,243,886	
565	Scholarships and Fellowships	-	4,558,138	12,534,201			-	-	17,092,339	-	-	5,261,343	12,534,201					17,795,544	
566	Operation and Maintenance of Plant	3,247,859	-	5,549,478			-	1,200,000	9,997,337	115.55	3,247,859	-	5,549,478					8,797,337	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
566	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(273,330)	-	-					(273,330)	
567	Student Direct Lending Program	-	21,000,000	-			-	-	21,000,000	-	-	21,250,000	-					21,250,000	
568	Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program	-	63,756	5,750,000			-	-	5,813,756	2.00	-	63,756	5,750,000					5,813,756	
569	Auxiliary Services- Housing	-	-	6,200,000			-	-	6,200,000	50.11	-	-	6,200,000					6,200,000	
570	Auxiliary Services- Health Center	-	-	1,150,000			-	-	1,150,000	12.00	-	-	1,150,000					1,150,000	
571	Auxiliary Services- Cafeteria	-	-	3,300,000			-	-	3,300,000	-	-	-	3,300,000					3,300,000	
572	Auxiliary Services- Bookstore and Vending	-	-	600,000			-	-	600,000	-	-	-	600,000					600,000	
1706	Tillman Hall Repair	-	-	-			-	-	-	-	-	-	-					-	
---	FY 07-08 Health Ins/ Pay Plan Allocation										884,588	-	-					884,588	
---	Property Reinsurance Contract										(80,086)	-	-					(80,086)	
---	Reduce CIO Charges - DP/Telecom/Internet										(1,501)	-	-					(1,501)	
---	State Health Plan Deallocation										(95,172)	-	-					(95,172)	
---	Travel Savings										(317,463)	-	-					(317,463)	
---	TERI Savings										(159,987)	-	-					(159,987)	
---	Unemployment Compensation Premium Reduction										(19,878)	-	-					(19,878)	
---	Change Fleet Bid Structure										(386)	-	-					(386)	
H47 Total		22,595,996	27,088,215	75,540,064	-	-	-	1,315,000	126,539,275	770.28	22,532,781	28,470,446	77,934,554	-	-	-	-	128,937,781	-
H51 Medical University of South Carolina																			
573	Instruction: College of Medicine	30,070,434	1,014,837	24,691,028			-	-	55,776,299	268.08	30,070,434	1,014,837	54,793,977					85,879,248	
574	Instruction: College of Pharmacy	261,109	8,812	2,577,953			-	-	2,847,874	13.69	261,109	8,812	3,040,533					3,310,454	
575	Instruction: College of Nursing	402,278	13,576	3,971,719			-	-	4,387,573	21.09	402,278	13,576	4,602,054					5,017,908	
576	Instruction: College of Graduate Studies	89,868	3,034	887,273			-	-	980,175	4.71	89,868	3,034	896,233					989,135	
577	Instruction: College of Dental Medicine	688,703	23,242	6,799,614			7,500,000	-	15,011,559	36.10	688,703	23,242	7,623,686					8,335,631	
578	Instruction: College of Health Professions	883,984	29,834	8,727,615			-	-	9,641,433	46.34	883,984	29,834	10,524,744					11,438,562	
579	Instruction: College of Medicine	-	29,069,675	7,675,695			-	-	36,745,370	398.90	-	29,069,675	7,675,695					36,745,370	
580	Instruction: College of Pharmacy	-	252,419	66,648			-	-	319,067	3.46	-	252,419	66,648					319,067	
581	Instruction: College of Nursing	-	388,891	102,686			-	-	491,577	5.34	-	388,891	102,686					491,577	
582	Instruction: College of Graduate Studies	-	86,880	22,933			-	-	109,813	1.19	-	86,880	22,933					109,813	
583	Instruction: College of Dental Medicine	-	665,783	175,797			-	-	841,580	9.14	-	665,783	175,797					841,580	
584	Instruction: College of Health Professions	-	854,564	225,646			-	-	1,080,210	11.73	-	854,564	225,646					1,080,210	
586	Research	6,228,350	101,406,455	44,615,508			-	-	152,250,313	731.75	6,228,350	92,406,455	44,615,508					143,250,313	
587	Public Service	6,435,320	10,373,259	26,377,685			-	-	43,186,264	207.57	6,435,320	10,373,259	26,377,685					43,186,264	
588	Public Service - Diabetes Center	289,088	-	-			-	-	289,088	-	289,088	-	-					289,088	
589	Administration	30,708,969	808,739	111,917,073			-	-	143,434,781	689.40	30,708,969	808,739	111,917,073					143,434,781	
590	Student Services	2,384,990	-	8,669,087			-	-	11,054,077	53.13	2,384,990	-	8,669,087					11,054,077	
591	Operation & Maint of Plant	14,737,167	-	53,297,198			-	-	68,034,365	327.00	14,737,167	-	53,297,198					68,034,365	
591	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(2,113,808)	-	-					(2,113,808)	
592	Scholarships & Fellowships	-	-	1,353,905			-	-	1,353,905	-	-	-	1,353,905					1,353,905	
593	Auxiliary (Parking)	-	-	6,019,764			-	-	6,019,764	41.55	-	-	6,840,186					6,840,186	
1565	Rural Dentist Incentive	250,000	-	-			-	-	250,000	-	-	-	-					-	
1566	Hollings Cancer Center	-	-	-			-	500,000	500,000	-	-	-	-					-	
1814	Hypertension Initiative	512,741	-	-			-	-	512,741	7.00	-	-	-					-	
1815	Reid House - Health Education & Disease Prevention Initiative	-	-	-			-	250,000	250,000	-	-	-	-					-	
1816	Charleston Breast Center - Equipment	-	-	-			-	450,000	450,000	-	-	-	-					-	
1817	SC LightRail	-	-	-			-	1,500,000	1,500,000	-	-	-	-					-	
---	1% Reduction to Encourage Collaboration										(917,106)	-	-					(917,106)	
---	Change Fleet Bid Structure										(5,451)	-	-					(5,451)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										3,280,489	-	-					3,280,489	
---	Nightly Custodial Services										(685)	-	-					(685)	
---	Property Reinsurance Contract										(258,824)	-	-					(258,824)	
---	Reduce CIO Charges - DP/Telecom/Internet										(62,864)	-	-					(62,864)	
---	Reduce Commercial Vehicle Repair Surcharge										(2,559)	-	-					(2,559)	
---	Reduce Commercial Vehicle Repair Surcharge										(48)	-	-					(48)	
---	State Health Plan Deallocation										(300,597)	-	-					(300,597)	
---	Travel Savings										(19,187)	-	-					(19,187)	
---	TERI Savings										(1,005,090)	-	-					(1,005,090)	
---	Unemployment Compensation Premium Reduction										(148,348)	-	-					(148,348)	
H51 Total		93,943,001	145,000,000	308,174,827	-	-	7,500,000	2,700,000	557,317,828	2,877.17	91,626,182	136,000,000	342,821,274	-	-	-	-	570,447,456	-
H53 Consortium of Community Teaching Hospitals																			
594	Instruction-Continuing Education	1,401,889	-	-			-	-	1,401,889	2.00	1,401,889	-	-					1,401,889	
595	Health Professions Student Programs	677,685	-	-			-	-	677,685	1.00	677,685	-	-					677,685	
596	Health Careers Program (General Funds)	417,371	-	-			-	-	417,371	1.80	-	-	-					-	
597	Regional Center Administration	416,159	-	-			-	-	416,159	-	416,159	-	-					416,159	
598	Miscellaneous Other Funds	-	-	910,845			-	-	910,845	-	-	-	1,430,845					1,430,845	
599	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440	-	-			-	-	74,440	-	74,440	-	-					74,440	
600	Recruitment - Rural Physician Program	85,232	-	-			-	-	85,232	1.00	85,232	-	-					85,232	
601	Recruitment - Rural Physician Program	689,845	-	-			-	-	689,845	-	689,845	-	-					689,845	
602	Recruitment - Nursing Recruitment Center	-	37,955	-			-	-	37,955	0.25	-	-	-					37,955	
603	Library Information Service	150,591	-	-			-	-	150,591	-	150,591	-	-					150,591	
604	Instruction-DPRT	-	999,036	-			-	-	999,036	1.55	-	706,724	-					706,724	
605	Instruction	79,052	346,620	-			-	-	425,672	0.91	79,052	352,618	-					431,670	
606	Recruitment - National Health Service Corps Loan Repayment	-	320,000	-			-	-	320,000	0.50	-	320,000	-					320,000	
607	Miscellaneous Federal Grant Opportunities	-	773,646	-			-	-	773,646	-	-	723,646	-					723,646	

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
608	Instruction-Family Medicine Residency	6,803,378	-	-			-	-	6,803,378	11.03	6,803,378	-	-					6,803,378	
	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)																		
609		4,534,993	-	-			-	-	4,534,993	2.00	4,534,993	-	-					4,534,993	
610	System Wide Administration/Coordination	575,569	-	-			-	-	575,569	3.33	575,569	-	-					575,569	
1567	Health Careers Program (Other Funds)	-	-	289,155			-	-	289,155	0.20	-	-	289,155					289,155	
1708	Infrastructure Development	415,000	-	-			-	-	415,000	0.75	415,000	-	-					415,000	
---	FY 07-08 Health Ins/ Pay Plan Allocation										150,676	-	-					150,676	
---	State Health Plan Deallocation										(5,578)	-	-					(5,578)	
	Unemployment Compensation Premium Reduction										(2,527)	-	-					(2,527)	
	H53 Total	16,359,159	2,439,302	1,200,000	-	-	-	-	19,998,461	26.32	16,084,359	2,102,988	1,720,000	-	-	-		19,907,347	-
H59 Technical & Comprehensive Education																			
	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	477,709	-	539,837			-	-	1,017,546	9.75	477,709	-	837,428					1,315,137	
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	137,443	-	108,284			-	-	245,727	2.25	137,443	-	193,905					331,348	
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	102,614	-	117,682			-	-	220,296	2.25	102,614	-	181,606					284,220	
	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	447,758	-	427,591			-	-	875,349	6.00	447,758	-	706,524					1,154,282	
615	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	6,617,480	45,753	5,443,344			-	-	12,106,577	97.75	6,617,480	45,753	9,565,735					16,228,968	
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,506,689	2,500	1,955,425			-	-	3,464,614	27.75	1,506,689	2,500	2,894,024					4,403,213	
617	INSTRUCTION: Engineering (CIP 14)	264,590	-	283,912			-	-	548,502	4.50	264,590	-	448,740					713,330	
	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,629,906	34,195	5,489,972			-	-	11,154,073	83.75	5,629,906	34,195	8,997,149					14,661,250	
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	853,880	9,500	990,732			-	-	1,854,112	13.25	853,880	9,500	1,522,661					2,386,041	
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,876,793	64,432	1,488,534			-	-	3,429,759	33.00	1,876,793	64,432	2,657,691					4,598,916	
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,082,104	2,000	816,311			-	-	1,900,415	15.25	1,082,104	2,000	1,490,413					2,574,517	
622	INSTRUCTION: English Language and Literature/Letters (CIP 23)	9,383,173	30,440	8,429,567			-	-	17,843,180	124.88	9,383,173	30,440	14,274,860					23,688,473	
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,671,361	6,071	1,348,640			-	-	3,026,072	27.18	1,671,361	6,071	2,389,822					4,067,254	
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	5,667,387	32,234	5,320,136			-	-	11,019,757	79.25	5,667,387	32,234	8,850,662					14,550,283	
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,950,947	38,498	5,758,892			-	-	12,748,337	108.00	6,950,947	38,498	10,089,018					17,078,463	
626	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	72,769	-	167,027			-	-	239,796	1.50	72,769	-	212,359					285,128	
	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)	-	-	-			-	-	-	-	-	-	-					-	
628	INSTRUCTION: Basic Skills (CIP 32)	4,069,678	5,000	4,556,118			-	-	8,630,796	68.75	4,069,678	5,000	7,091,344					11,166,022	
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	267,487	4,310	344,063			-	-	615,860	5.75	267,487	4,310	510,695					782,492	
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	281,582	3,000	408,083			-	-	692,665	5.35	281,582	3,000	583,496					868,078	
631	INSTRUCTION: Physical Sciences (CIP 40)	1,852,635	8,000	1,678,901			-	-	3,539,536	32.00	1,852,635	8,000	2,833,009					4,693,644	
	INSTRUCTION: Science Technologies/Technicians (CIP 41)	49,082	-	1,800			-	-	50,882	0.50	49,082	-	32,376					81,458	
633	INSTRUCTION: Psychology (CIP 42)	2,427,862	13,047	2,617,080			-	-	5,057,989	34.00	2,427,862	13,047	4,129,528					6,570,437	
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,619,400	8,602	1,307,041			-	-	2,935,043	19.25	1,619,400	8,602	2,315,854					3,943,856	
	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	689,195	3,417	719,957			-	-	1,412,569	9.25	689,195	3,417	1,149,294					1,841,906	
636	INSTRUCTION: Social Sciences (CIP 45)	3,394,688	9,555	2,524,962			-	-	5,929,205	47.75	3,394,688	9,555	4,639,699					8,043,942	
637	INSTRUCTION: Construction Trades (CIP 46)	-	-	-			-	-	-	-	-	-	-					-	
	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,890,910	118,809	4,992,422			-	-	11,002,141	84.75	5,890,910	118,809	8,662,193					14,671,912	
639	Auxiliary Enterprises - Food Services	-	23,651	1,158,597			-	-	1,182,248	5.25	-	23,651	1,158,597					1,182,248	
640	Auxiliary Enterprises -Bookstores	219,535	8,199	26,554,393			-	-	26,782,127	56.52	219,535	8,199	26,554,393					26,782,127	
641	Auxiliary Enterprises -Residence Halls	-	-	555,063			-	-	555,063	1.00	-	-	555,063					555,063	
642	Auxiliary Enterprise - Vending	-	-	141,549			-	-	141,549	-	-	-	141,549					141,549	
643	Sales & Services of Education Departments	-	-	65,000			-	-	65,000	-	-	-	65,000					65,000	
644	F. E. Dubose Career Center	-	-	1,708,203			-	-	1,708,203	-	-	-	1,708,203					1,708,203	
645	Missing and Exploited Children	94,050	-	-			-	-	94,050	-	94,050	-	-					94,050	
646	Midlands Tech Nursing Program	613,590	-	-			-	-	613,590	8.00	613,590	-	-					613,590	
647	Pathways to Prosperity	1,000,000	-	-			-	-	1,000,000	-	1,000,000	-	-					1,000,000	
648	Florence-Darlington - Entrepreneurial Operations Equipment	500,000	-	-			-	-	500,000	-	500,000	-	-					500,000	
649	Trident Technical College Culinary Arts	775,000	-	-			-	-	775,000	-	-	-	-					-	
650	System Office President's Office	1,128,325	-	-			-	-	1,128,325	10.00	1,128,325	-	-					1,128,325	
651	Human Resource Services (HRS)	483,474	-	-			-	-	483,474	7.00	483,474	-	-					483,474	
652	Finance and General Administration	1,755,878	-	-			-	-	1,755,878	22.95	1,755,878	-	-					1,755,878	
653	Academic Affairs	828,616	120,000	-			-	-	948,616	14.00	828,616	228,000	-					1,056,616	
655	Data Processing Support	2,128,914	-	-			-	-	2,128,914	20.00	2,128,914	-	-					2,128,914	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs	
656	Innovative Technical Training	475,571	-	-	-	-	-	-	475,571	-	475,571	-	-	-	-	-	-	475,571	-	
657	Economic Development – Administration	2,483,384	-	-	-	-	-	-	2,483,384	30.00	2,483,384	-	-	-	-	-	-	2,483,384	-	
658	Support Unit and Warehouse	315,157	-	-	-	-	-	-	315,157	7.00	315,157	-	-	-	-	-	-	315,157	-	
660	Multi Media	298,283	-	-	-	-	-	-	298,283	4.00	298,283	-	-	-	-	-	-	298,283	-	
661	Center for Accelerated Technology Training (formerly Special Schools)	2,093,235	-	250,000	-	-	-	1,200,000	3,543,235	9.00	2,093,235	-	250,000	-	-	-	-	2,343,235	-	
662	INSTRUCTION: Precision Production (CIP 48)	2,552,537	15,899	2,729,182	-	-	-	-	5,297,618	41.25	2,552,537	15,899	4,319,297	-	-	-	-	6,887,733	-	
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)	85,985	5,000	356,883	-	-	-	-	447,868	3.00	85,985	5,000	410,448	-	-	-	-	501,433	-	
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,353,678	8,000	1,575,823	-	-	-	-	2,937,501	20.75	1,353,678	8,000	2,419,103	-	-	-	-	3,780,781	-	
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	23,995,762	460,456	23,185,595	-	-	-	-	47,641,813	391.57	23,995,762	460,456	38,133,872	-	-	-	-	62,590,090	-	
666	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	8,221,242	26,922	6,607,714	-	-	-	-	14,855,878	132.00	8,221,242	26,922	11,729,177	-	-	-	-	19,977,341	-	
667	Occupational Upgrading	3,922,556	145,222	13,162,038	-	-	-	-	17,229,816	106.15	3,922,556	145,222	13,162,038	-	-	-	-	17,229,816	-	
668	Community Service Programs	877,081	517,438	3,007,951	-	-	-	-	4,402,470	16.85	877,081	517,438	3,007,951	-	-	-	-	4,402,470	-	
669	Academic Support - Library	3,284,974	44,778	5,281,682	-	-	-	-	8,611,434	101.84	3,284,974	44,778	5,281,682	-	-	-	-	8,611,434	-	
670	Academic Support - Other	12,602,315	4,951,561	36,850,791	-	-	-	-	54,404,667	563.15	12,602,315	5,198,940	36,850,791	-	-	-	-	54,652,046	-	
671	Student Services	11,118,965	16,710,475	33,401,471	-	-	-	-	61,230,911	725.41	11,118,965	17,408,703	35,195,134	-	-	-	-	63,722,802	-	
672	Institutional Support	16,360,032	1,860,464	56,036,633	-	-	-	-	74,257,129	776.08	16,360,032	1,903,577	56,036,633	-	-	-	-	74,300,242	-	
672	Savings from Implementing Administration Standards for Non-teaching Personnel	-	-	-	-	-	-	-	-	-	(1,319,913)	-	-	-	-	-	-	(1,319,913)	-	
673	Operation and Maintenance of Plant	2,444,136	55,183	49,017,764	-	-	-	-	51,517,083	408.35	2,444,136	55,183	49,017,764	-	-	-	-	51,517,083	-	
674	Scholarships	-	3,444,450	3,904,536	-	-	-	-	7,348,986	-	-	3,444,450	3,904,536	-	-	-	-	7,348,986	-	
1570	Deferred Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1573	Spartanburg Cherokee Expansion	1,500,000	-	1,250,000	-	-	-	-	2,750,000	3.50	1,500,000	-	1,250,000	-	-	-	-	2,750,000	-	
1574	Horry-Georgetown Nursing Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1575	INSTRUCTION: History (CIP 54)	572,378	-	526,302	-	-	-	-	1,098,680	9.75	572,378	-	882,868	-	-	-	-	1,455,246	-	
1576	INSTRUCTION: Education (CIP 13)	81,231	-	19,066	-	-	-	-	100,297	0.75	81,231	-	69,672	-	-	-	-	150,903	-	
1709	Williamsburg - Repair/Renovation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1710	Florence-Darlington - SIMT	1,500,000	-	-	-	-	-	-	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000	-	
1711	Horry-Georgetown Instructional Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1712	Allied Health Initiative	-	-	-	-	-	-	10,000,000	10,000,000	26.11	-	-	-	-	-	-	-	-	-	
1713	Technical College of the Lowcountry - Nursing Program	-	-	-	-	-	-	250,000	250,000	-	-	-	-	-	-	-	-	-	-	
1818	Greenville Tech Northwest Campus Heritage Hall	-	-	-	-	-	-	400,000	400,000	-	-	-	-	-	-	-	-	-	-	
1819	Piedmont Pottery Program	-	-	-	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	
1820	York Tech-Chester Technology	-	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-	
1821	Williamsburg Technical College-Trades Program	-	-	-	-	-	-	300,000	300,000	-	-	-	-	-	-	-	-	-	-	
1822	Orangeburg Technical College-Trucking Program	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	
1823	Tri-County Tech Occupational Center	-	-	-	-	6,067,200	-	-	6,067,200	-	-	-	-	-	-	-	-	-	-	
1824	Central Carolina Technical College-Nursing Program	-	-	-	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	-	-	
1825	Apprenticeship	1,000,000	-	-	-	-	-	1,000,000	8.00	-	1,000,000	-	-	-	-	-	-	1,000,000	-	
1826	Midlands Tech-Center of Excellence for Technology	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-	-	
--	Central Travel Office	-	-	-	-	-	-	-	-	-	(31,284)	-	-	-	-	-	-	(31,284)	-	
--	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	5,634,808	-	-	-	-	-	-	5,634,808	-	
--	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(200,674)	-	-	-	-	-	-	(200,674)	-	
--	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(48,160)	-	-	-	-	-	-	(48,160)	-	
--	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	(26,525)	-	-	-	-	-	-	(26,525)	-	
--	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(736,703)	-	-	-	-	-	-	(736,703)	-	
--	Travel Savings	-	-	-	-	-	-	-	-	-	(756,437)	-	-	-	-	-	-	(756,437)	-	
--	TERI Savings	-	-	-	-	-	-	-	-	-	(1,927,728)	-	-	-	-	-	-	(1,927,728)	-	
--	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	(249,968)	-	-	-	-	-	-	(249,968)	-	
--	Change Fleet Bid Structure	-	-	-	-	-	-	-	-	-	(743)	-	-	-	-	-	-	(743)	-	
H59 Total		169,951,006	28,837,061	325,182,549	-	-	6,067,200	16,000,000	546,037,816	4,472.89	169,512,679	29,933,781	389,363,856	-	-	-	-	588,810,316	-	
H63 State Department of Education																				
675	Foundation Education Program - Education Finance Act (EFA)	1,506,721,766	-	-	-	-	-	18,000,000	1,524,721,766	-	1,598,045,395	-	-	-	-	-	-	1,598,045,395	-	
676	Employer Contributions	449,768,445	-	-	-	-	-	-	449,768,445	-	449,768,445	-	-	-	-	-	-	449,768,445	-	
677	Retiree Insurance	69,527,949	-	-	-	-	-	-	69,527,949	-	69,527,949	-	-	-	-	-	-	69,527,949	-	
678	Reduce Class Size	-	-	-	35,047,429	-	-	-	35,047,429	-	-	-	-	35,047,429	-	-	-	35,047,429	-	
679	Summer Schools	-	-	-	31,000,000	-	-	-	31,000,000	-	-	-	-	31,000,000	-	-	-	31,000,000	-	
680	Increase Credits for High School Diploma	-	-	-	23,632,801	-	-	-	23,632,801	-	-	-	-	23,632,801	-	-	-	23,632,801	-	
682	Advanced Placement (AP)	-	-	-	3,970,000	-	-	-	3,970,000	-	-	-	-	3,970,000	-	-	-	3,970,000	-	
683	Junior Scholars	-	-	-	223,767	-	-	-	223,767	-	-	-	-	223,767	-	-	-	223,767	-	
684	Gifted and Talented (G&T) Instruction	-	-	-	35,854,420	-	-	-	35,854,420	-	-	-	-	35,854,420	-	-	-	35,854,420	-	
685	Early Child Development and Academic Assistance	-	-	-	120,599,723	-	-	-	120,599,723	-	-	-	-	120,599,723	-	-	-	120,599,723	-	
686	Teacher Salary Supplement	-	-	-	79,649,700	-	-	-	79,649,700	-	-	-	-	76,695,500	-	-	-	76,695,500	-	
687	Teacher Salary Supplement Employer Contributions	-	-	-	16,097,204	-	-	-	16,097,204	-	-	-	-	15,229,367	-	-	-	15,229,367	-	
688	National Board Certification (NBC) Incentive	6,061,304	-	-	45,874,534	-	-	-	51,935,838	-	8,799,366	-	-	45,874,534	-	-	-	54,673,900	-	
689	Teacher Supplies	-	-	-	12,750,000	-	-	-	12,750,000	-	-	-	-	12,750,000	-	-	-	12,750,000	-	
690	Professional Development and Support for Math and Science	449,427	2,189,761	-	2,900,382	-	-	750,000	6,289,570	-	449,427	2,586,633	-	2,900,382	-	-	-	5,936,442	-	
691	Critical Teaching Needs	-	-	-	602,911	-	-	-	602,911	-	-	-	-	602,911	-	-	-	602,911	-	
693	Teacher Quality - ADEPT	2,217,245	-	-	-	-	-	-	2,217,245	-	-	-	-	-	-	-	-	-	-	
694	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)	-	-	-	3,973,584	-	-	-	3,973,584	-	-	-	-	3,973,584	-	-	-	3,973,584	-	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
695	Services to Students with Disabilities - Special Needs Children	43,316	-	-	-	-	-	-	43,316	-	43,316	-	-	-	-	-	-	43,316	-
696	Service to Students with Disabilities - Special Needs Children	129,928	-	-	-	-	-	-	129,928	-	129,928	-	-	-	-	-	-	129,928	-
697	Service to Students with Disabilities Career and Technology Education - Modernize Vocational	-	-	-	4,205,017	-	-	-	4,205,017	-	-	-	-	4,205,017	-	-	-	4,205,017	-
698	Equipment	4,800,452	-	-	3,963,520	-	-	-	8,763,972	-	4,800,452	-	-	3,963,520	-	-	-	8,763,972	-
699	Work-Based Learning	-	1,661,751	-	4,064,483	-	-	-	5,726,234	-	-	1,661,751	-	-	575,000	-	-	2,236,751	-
700	High Schools That Work (HSTW) and Making Middle Grades Work (MMGW)	2,100,800	-	-	1,000,000	-	-	-	3,100,800	-	2,100,800	-	-	1,000,000	-	-	-	3,100,800	-
701	Nursing Program	597,562	-	-	-	-	-	-	597,562	-	597,562	-	-	-	-	-	-	597,562	-
702	School Lunch Program Aid	413,606	-	-	-	-	-	-	413,606	-	413,606	-	-	-	-	-	-	413,606	-
703	Principal Salary Supplement	-	-	-	3,098,123	-	-	-	3,098,123	-	-	-	-	3,098,123	-	-	-	3,098,123	-
704	School Facilities - Buildings	-	-	10,300,000	-	-	-	-	10,300,000	-	-	-	10,300,000	-	-	-	-	10,300,000	-
706	Safe Schools -Middle School Initiative	-	-	-	4,937,500	-	-	-	4,937,500	-	-	-	-	4,937,500	-	-	-	4,937,500	-
707	Safe Schools - Alternative Schools	-	-	-	11,688,777	-	-	-	11,688,777	-	-	-	-	11,688,777	-	-	-	11,688,777	-
708	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	46,596,102	-	-	-	-	-	-	46,596,102	-	46,596,102	-	-	-	-	-	-	46,596,102	-
709	Curriculum and Standards Services	1,640,587	19,578,447	585,838	313,057	-	-	-	22,117,929	31.00	1,640,587	24,543,613	585,838	313,057	-	-	-	27,083,095	-
710	Professional Development on Standards	-	-	-	7,000,000	-	-	-	7,000,000	-	-	-	-	7,000,000	-	-	-	7,000,000	-
711	Professional Development on Reading to Teachers - Institute of Reading	1,000,000	-	-	2,962,874	-	-	-	3,962,874	-	1,000,000	-	-	2,962,874	-	-	-	3,962,874	-
712	SAT/ACT Improvement and High School Redesign	363,156	-	-	-	-	-	-	363,156	1.00	363,156	-	-	-	-	-	-	363,156	-
713	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8	-	-	-	-	49,614,527	-	-	49,614,527	0.50	-	-	-	-	49,614,527	-	-	49,614,527	-
714	Academic/Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))	-	183,082,497	-	-	-	-	-	183,082,497	10.00	-	183,082,497	-	-	-	-	-	183,082,497	-
715	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))	-	766,511	-	-	-	-	-	766,511	1.00	-	766,511	-	-	-	-	-	766,511	-
716	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))	-	1,239,248	-	-	-	-	-	1,239,248	1.00	-	1,239,248	-	-	-	-	-	1,239,248	-
718	Charter School Program	500,000	2,577,831	-	-	-	-	-	3,077,831	2.00	500,000	2,577,831	-	-	-	-	-	3,077,831	-
719	Character Education Program	224,524	324,898	-	-	-	-	-	549,422	1.00	190,614	324,898	-	-	-	-	-	515,512	-
720	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention	-	1,000,000	-	-	-	-	1,200,000	2,200,000	-	-	1,000,000	-	-	-	-	-	1,000,000	-
721	Homework Centers, Before and After School Programs	-	-	-	-	-	-	1,800,000	1,800,000	-	-	-	-	-	-	-	-	-	-
722	21st Century Community Learning Center Program (Competitive Grants)	-	12,825,734	-	-	-	-	-	12,825,734	-	-	12,825,734	-	-	-	-	-	12,825,734	-
723	Technical Assistance and Support to Below Average and Unsatisfactory Schools	-	-	-	83,087,789	-	-	-	83,087,789	29.00	-	-	-	73,131,950	-	-	-	73,131,950	-
724	Retraining Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
725	External Reviews - External Review Teams	-	-	-	1,372,000	-	-	-	1,372,000	-	-	-	-	-	-	-	-	1,372,000	-
726	Palmetto Gold and Silver Awards Program	-	-	-	3,000,000	-	-	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000	-
727	Accreditation of Schools	320,813	-	-	-	-	-	-	320,813	6.00	-	-	-	-	-	-	-	-	-
728	Principal Specialists, Mentors, Leaders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
729	OSL School Leadership Executive Institute (SLEI)	-	-	-	906,370	-	-	-	906,370	-	-	-	-	906,370	-	-	-	906,370	-
730	OSL School Leadership On-Line Campus	-	-	-	7,500	-	-	-	7,500	-	-	-	-	7,500	-	-	-	7,500	-
731	English Speakers of Other Languages - ESOL (Title III, of NCLB)	-	2,656,406	-	-	-	-	-	2,656,406	1.00	-	2,656,406	-	-	-	-	-	2,656,406	-
732	Innovative Programs (Title V-Chapter 2 of NCLB)	-	1,575,125	-	-	-	-	-	1,575,125	5.00	-	1,575,125	-	-	-	-	-	1,575,125	-
733	Rural Education Achievement Program - REAP (Title VI of NCLB)	-	2,431,320	-	-	-	-	-	2,431,320	0.50	-	2,431,320	-	-	-	-	-	2,431,320	-
734	Arts Curricula Instruction	-	-	-	1,613,701	-	-	-	1,613,701	1.00	-	-	-	1,613,701	-	-	-	1,613,701	-
735	Arts Scholarship - Archibald Rutledge Scholarship	15,963	-	-	-	-	-	-	15,963	-	15,963	-	-	-	-	-	-	15,963	-
736	Early Childhood Education--Four-Year Old Early Childhood	84,159	-	-	23,039,961	-	-	-	23,124,120	10.00	84,159	-	-	23,039,961	-	-	-	23,124,120	-
737	Parenting and Family Literacy Services	-	3,045,630	-	6,105,803	-	-	-	9,151,433	-	-	3,045,630	-	-	6,105,803	-	-	9,151,433	-
738	Competitive Teacher Grants	-	-	-	1,287,044	-	-	-	1,287,044	-	-	-	-	-	-	-	-	-	-
739	Services to Students with Disabilities - Special Education	248,434	175,793,582	-	-	-	-	-	176,042,016	26.00	248,434	172,778,506	-	-	-	-	-	173,026,940	-
740	Adult Education (AE)	4,376,510	8,473,300	1,062,652	14,277,703	-	-	-	28,190,165	15.00	4,376,510	9,194,537	1,062,652	14,277,703	-	-	-	28,911,402	-
741	Career and Technology Education (CATE)	961,930	19,543,406	-	-	-	-	824,302	21,329,638	34.00	961,930	24,217,694	-	-	-	-	-	25,179,624	-
742	Teacher Certification	1,227,550	-	728,000	2,482,050	-	-	-	4,437,600	35.00	1,227,550	-	728,000	2,482,050	-	-	-	4,437,600	-
743	Teacher Recognition (Teacher of the Year)	-	-	-	166,102	-	-	-	166,102	-	-	-	-	166,102	-	-	-	166,102	-
744	Alternative Certification Programs (PACE)	1,539,205	625,000	-	-	-	-	-	2,164,205	7.00	1,539,205	625,000	-	-	-	-	-	2,164,205	-
745	Teacher Education, Preparation, Support, Assessment	-	-	-	526,087	-	-	-	526,087	-	-	-	-	526,087	-	-	-	526,087	-
746	Teacher Evaluation (ADEPT)	-	-	-	100,000	-	-	-	100,000	1.00	-	-	-	100,000	-	-	-	100,000	-
747	Teacher Quality - Title II A of the No Child Left Behind Act	-	39,789,035	-	-	-	-	-	39,789,035	2.00	-	39,851,977	-	-	-	-	-	39,851,977	-
748	Teacher Advancement Program (TAP) NON-EAA	-	-	731,600	-	-	-	-	731,600	0.50	-	-	731,600	-	-	-	-	731,600	-
749	School Transportation System	45,937,776	-	7,143,902	450,776	-	-	29,553,931	83,086,385	486.00	55,954,335	-	-	450,776	-	3,996,047	15,600,000	76,001,158	-
750	School Transportation System - EAA & EEDA	4,957,440	-	-	-	-	-	-	4,957,440	-	4,957,440	-	-	-	-	-	-	4,957,440	-
751	School Transportation System - Bus Purchase	10,676,931	-	-	-	-	-	30,546,069	41,223,000	-	10,676,931	-	-	-	-	-	-	10,676,931	-

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
752	Technology Support and Assistance	3,451,938	1,929,935	-	2,255,706		-	-	7,637,579	50.00	3,451,938	1,929,935	-	2,255,706				7,637,579	
754	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB	-	6,355,587	-			-	-	6,355,587	-	-	6,355,587	-					6,355,587	
755	Data Collection-SASI	-	-	-	1,638,450		-	-	1,638,450	-	-	-	-	1,638,450				1,638,450	
756	Student Identifier and LDS	-	-	-	1,328,040		-	-	1,328,040	-	-	-	-	1,328,040				1,328,040	
757	Technology Initiative (K-12 Technology Partnership)	-	-	-	13,683,697		11,000,000	2,000,000	26,683,697	-	-	-	-	13,683,697				13,683,697	
758	Conduct Research and Prepare Reports	1,158,826		-	971,793		-	-	2,130,619	18.00	1,158,826		-	971,793				2,130,619	
759	Assessment and Testing Activities	7,434,151	6,892,411	-	21,909,794		-	-	36,236,356	30.00	7,434,151	6,892,411	-	21,909,794				36,236,356	
760	Instructional Materials - Textbooks	26,498,804	-	2,097,999	23,278,783		14,715,659	1,284,341	67,875,586	5.00	26,498,804	-	2,097,999	23,278,783				51,875,586	
761	School Facilities Support	560,154	-	90,000			-	-	650,154	8.00	560,154	-	90,000					650,154	
762	Safe and Drug-Free Program	434,651	5,085,941	-			-	-	5,520,592	14.00	434,651	5,085,941	-					5,520,592	
763	School Food Services and Food Distribution System	176,853	182,275,849	-			-	-	182,452,702	18.00	176,853	182,615,218	-					182,792,071	
764	Coordinated School Health Programs	-	661,242	-			-	-	661,242	-	-	661,242	-					661,242	
766	School Health Finance System (Medicaid)	347,200	-	3,369,064			-	-	3,716,264	5.00	347,200	-	3,369,064					3,716,264	
768	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)	-	-	20,000			-	-	20,000	-	-	-	20,000					20,000	
769	Commission on National and Community Service	-	2,751,552	-			-	-	2,751,552	4.00	-	2,751,552	-					2,751,552	
770	Parental and Community Partnerships	104,378	-	-			-	-	104,378	1.00	104,378	-	-					104,378	
771	OSL-Foundational Leadership	-	-	-	42,000		-	-	42,000	-	-	-	-	42,000				42,000	
772	OSL-Principal Evaluation, Induction, and Assessment	-	-	-	76,000		-	-	76,000	-	-	-	-	76,000				76,000	
773	OSL-Executive Institute -- Tapping Executive Educators (OSL-TEE)	-	-	-	25,000		-	-	25,000	-	-	-	-	25,000				25,000	
774	OSL-Technical Assistance	-	-	-	882,776		-	-	882,776	13.00	-	-	-	882,776				882,776	
775	OSL-Institute for District Administrators (SLEI DA)	-	-	-	19,000		-	-	19,000	-	-	-	-	19,000				19,000	
776	OSL-Leadership Sustainment and Enhancement Programs	-	-	-	20,000		-	-	20,000	-	-	-	-	20,000				20,000	
777	Teacher Quality -- Teacher Recruitment - CHE	-	-	-	5,936,014		-	-	5,936,014	-	-	-	-	5,936,014				5,936,014	
778	Teacher Loan (Treasurer)	-	-	-	5,367,044		-	-	5,367,044	-	-	-	-	5,367,044				5,367,044	
779	Career Changer Loan	1,622,662	-	-	-		-	-	1,622,662	-	1,622,662	-	-	-	-			1,622,662	
780	Archives & History	34,918	-	-	-		-	-	34,918	-	34,918	-	-	-	-			34,918	
781	Status Offender	527,835	-	-	-		-	-	527,835	-	527,835	-	-	-	-			527,835	
783	Aid Sch Dist-Felton Lab	165,659	-	-	-		-	-	165,659	-	165,659	-	-	-	-			165,659	
784	Holocaust	44,065	-	-	-		-	-	44,065	-	44,065	-	-	-	-			44,065	
785	Youth in Government	18,445	-	-	-		-	-	18,445	-	-	-	-	-	-			-	
786	EOC Family Involvement	-	-	-	45,318		-	-	45,318	-	-	-	-	45,318				45,318	
787	State Agency Teacher Pay	-	-	-	9,820,837		-	-	9,820,837	-	-	-	-	10,809,563				10,809,563	
788	Writing Improvement Network (USC)	-	-	-	288,444		-	-	288,444	-	-	-	-	288,444				288,444	
789	Education Oversight Committee (EOC)	-	-	-	1,761,370		-	-	1,761,370	-	-	-	-	1,761,370				1,761,370	
790	SC Geographic Alliance	-	-	-	246,000		-	-	246,000	-	-	-	-	246,000				246,000	
791	School Improvement Council (CHE)	-	-	-	200,918		-	-	200,918	-	-	-	-	200,918				200,918	
792	Centers Of Excellence (CHE)	-	-	-	721,101		-	-	721,101	-	-	-	-	721,101				721,101	
793	EOC Public Relations	-	-	-	226,592		-	-	226,592	-	-	-	-	226,592				226,592	
794	State Board of Education and SCSBA	65,735	-	-	-		-	-	65,735	-	65,735	-	-	-	-			65,735	
795	Ombudsman Services	57,065	-	-	-		-	-	57,065	1.00	-	-	-	-	-			-	
796	Governmental Services - Policy, Planning, Legislation	199,245	-	-	-		-	-	199,245	2.00	199,245	-	-	-	-			199,245	
797	Finance and Operations (Budget, Disbursements, Audit, Procurement, HR)	5,051,443	-	355,580	987,251		-	-	6,394,274	72.00	4,546,299	-	355,580	984,251				5,886,130	
798	Administration	3,072,366	-	388,003	114,583		-	-	3,574,952	30.52	2,765,129	-	388,003	114,583				3,267,715	
799	FIRST STEPS - EARLY EDUCATION	3,546,447	-	513,730	440,000		-	-	4,500,177	-	3,546,447	-	513,730	440,000				4,500,177	
800	FIRST STEPS - CHILD CARE	5,642,075	-	817,300	700,000		-	-	7,159,375	-	5,642,075	-	817,300	700,000				7,159,375	
801	FIRST STEPS - PARENTING/FAMILY LITERACY	6,286,884	-	914,103	780,000		-	-	7,980,987	-	6,286,884	-	914,103	780,000				7,980,987	
802	FIRST STEPS - HEALTH	483,606	-	90,000	60,000		-	-	633,606	-	483,606	-	90,000	60,000				633,606	
803	FIRST STEPS - ADMINISTRATION	2,093,511	657,340	664,867			-	694,335	4,110,053	21.00	1,884,160	703,740	664,867					3,252,767	
804	FIRST STEPS - FEDERAL PROGRAM	-	2,554,029	-	-		-	-	2,554,029	-	-	2,554,029	-	-	-			2,554,029	
1577	Robert C. Byrd Scholarship	-	650,000	-	-		-	-	650,000	-	-	650,000	-	-	-			650,000	
1578	Interpreter Recruitment	100,000	-	-	-		-	-	100,000	-	100,000	-	-	-	-			100,000	
1714	FIRST STEPS - PRE-KINDERGARTEN PROGRAM & CENTERS OF EXCELLENCE	-	-	-	-		-	7,164,241	7,164,241	-	-	-	-	-	-			-	
1715	Public School Child Development Education Pilot Program	-	-	-	-		-	9,294,497	9,294,497	-	14,867,662	-	-	-	-			14,867,662	
1716	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	31,971,774	-	-	-		-	-	31,971,774	3.00	31,971,774	-	-	-	-			31,971,774	
1717	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)	-	899,316	-	-		-	-	899,316	-	-	899,316	-	-	-			899,316	
1718	FIRST STEPS - SCHOOL TRANSITION	161,203	-	-	20,000		-	-	181,203	-	161,203	-	-	20,000				181,203	
1719	Education and Economic Development (Education and Economic Development Act)	34,838,983	-	-	-		-	-	34,838,983	7.00	34,838,983	-	-	-	-			34,838,983	
1827	Virtual Learning	3,624,019	-	-	-		-	-	3,624,019	28.00	3,624,019	-	-	-	-			3,624,019	
1828	Innovation: Public Choice Innovation Schools	-	-	-	2,560,000		-	-	2,560,000	-	-	-	-	2,560,000				2,560,000	
--	Central Travel Office										(31,818)							(31,818)	
--	FY 07-08 Health Ins/ Pay Plan Allocation										31,662,811							31,662,811	
--	Nightly Custodial Services										(73,072)							(73,072)	
--	Property Reinsurance Contract										(20,628)							(20,628)	
--	Reduce CIO Charges - DP/Telecom/Internet										(110,606)							(110,606)	
--	Savings from SCEIS Implementation										(309,797)							(309,797)	
--	State Health Plan Deallocation										(181,174)							(181,174)	
--	State Health Plan Deallocation										(12,997,440)							(12,997,440)	
--	Travel Savings										(425,058)							(425,058)	
--	TERI Savings										(285,917)							(285,917)	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
Unemployment Compensation Premium Reduction											(50,098)	-	-					(50,098)	
H63 Total		2,303,277,775	689,892,684	29,872,638	690,239,203	49,614,527	25,715,659	103,111,716	3,891,724,202	1,037.02	2,435,731,680	698,083,882	22,728,736	674,714,375	49,614,527	3,996,047	15,600,000	3,900,469,247	-
H64 Governor's School for Arts and Humanities																			
806	Academic Programs	1,768,500	-	25,000			-	75,000	1,868,500	16.66	1,768,500	-	25,000					1,793,500	
807	Art Programs	1,092,000	-	50,000			-	-	1,142,000	21.00	1,092,000	-	50,000					1,142,000	
808	Residential Life	888,950	-	50,000			-	-	938,950	19.00	888,950	-	50,000					938,950	
	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	465,000	-	379,771			-	-	844,771	3.00	465,000	-	379,771					844,771	
810	Library	205,500	-	-			-	-	205,500	3.00	205,500	-	-					205,500	
811	Institutional Advancement	-	-	250,000			-	-	250,000	-	-	-	250,000					250,000	
812	Administration	2,785,268	-	250,000			-	-	3,035,268	23.68	2,506,741	-	250,000					2,756,741	
1720	CRF and Supplemental Funds-Non-recurring	-	-	-			3,500,000	-	3,500,000	-	-	-	-					-	
---	Property Reinsurance Contract										(6,328)	-	-					(6,328)	
H64 Total		7,205,218	-	1,004,771	-	-	3,500,000	75,000	11,784,989	86.34	6,920,363	-	1,004,771	-	-	-		7,925,134	-
H65 Governor's School for Math and Science																			
813	Academics-Instruction	1,691,465	-	82,441			6,268,936	26,898	8,069,740	16.70	1,691,465	-	82,441					1,773,906	
814	Life in Residence	1,392,221	-	142,782			6,268,936	26,898	7,830,837	11.57	1,392,221	-	142,782					1,535,003	
815	Statewide Outreach	392,742	-	521,277			2,388,159	10,246	3,312,424	2.00	392,742	-	521,277					914,019	
816	Administrative Overhead	293,936	-	-			-	-	293,936	2.65	264,542	-	-					264,542	
---	Property Reinsurance Contract										(4,601)	-	-					(4,601)	
H65 Total		3,770,364	-	746,500	-	-	14,926,031	64,042	19,506,937	32.92	3,736,369	-	746,500	-	-	-		4,482,869	-
H67 Educational Television Commission																			
824	Agency Fundraising	607,639	-	356,192			-	-	963,831	10.64	546,875	-	356,192					903,067	
825	Pre K - 12 Educational Services	5,156,319	-	1,520,722			-	448,000	7,125,041	76.97	5,156,319	-	865,722					6,022,041	
826	Educational Radio	324,304	-	1,076,144			-	-	1,400,448	11.14	-	-	1,076,144					1,076,144	
827	Higher & Medical Education Services	996,642	-	437,547			-	658,000	2,092,189	13.45	996,642	-	437,547					1,434,189	
828	Educational Television - National Programming	535,473	-	2,159,362			-	242,500	2,937,335	2.70	535,473	-	2,159,362					2,694,835	
	Education Services to City, County and State Government	860,868	-	686,154			-	196,000	1,743,022	17.13	860,868	-	666,154					1,527,022	
830	Educational Television - Local Programming	4,979,744	-	1,642,073			-	340,500	6,962,317	81.17	4,979,744	-	1,762,073					6,741,817	
831	Administration	3,000,117	-	296,806			-	-	3,296,923	30.00	2,700,105	-	251,806					2,951,911	
---	Central Travel Office										(15,501)	-	-					(15,501)	
---	Consolidate Maintenance Facilities, Columbia Area										(24,465)	-	-					(24,465)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										387,316	-	-					387,316	
---	Property Reinsurance Contract										(43,420)	-	-					(43,420)	
---	Reduce CIO Charges - DP/Telecom/Internet										(18,147)	-	-					(18,147)	
---	Reduce Commercial Vehicle Repair Surcharge										(507)	-	-					(507)	
---	Savings from SCEIS Implementation										(36,111)	-	-					(36,111)	
---	State Health Plan Deallocation										(44,426)	-	-					(44,426)	
---	TERI Savings										(111,406)	-	-					(111,406)	
	Unemployment Compensation Premium Reduction										(8,966)	-	-					(8,966)	
H67 Total		16,461,106	-	8,175,000	-	-	-	1,885,000	26,521,106	243.20	15,860,393	-	7,575,000	-	-	-		23,435,393	-
H71 Wil Lou Gray Opportunity School																			
832	Administration Program	399,511	-	-			-	-	399,511	8.00	359,560	-	-					359,560	
833	Academic Program	1,153,938	-	722,026			-	162,500	2,038,464	22.15	1,153,938	-	730,026					1,883,964	
834	Vocational Program	161,428	-	96,840			-	-	258,268	3.23	161,428	-	96,840					258,268	
835	Library Program	56,782	-	19,043			-	-	75,825	0.81	56,782	-	19,043					75,825	
836	Student Services Program (Residential Program)	493,650	-	8,000			-	125,000	626,650	12.39	493,650	-	8,000					501,650	
837	Support Services Program	1,406,149	240,000	922,707			-	300,000	2,868,856	17.61	1,406,149	240,000	922,707					2,568,856	
---	Central Travel Office										(864)	-	-					(864)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										93,153	-	-					93,153	
---	Property Reinsurance Contract										(2,645)	-	-					(2,645)	
---	Reduce CIO Charges - DP/Telecom/Internet										(2,916)	-	-					(2,916)	
---	Savings from SCEIS Implementation										(35,486)	-	-					(35,486)	
---	State Health Plan Deallocation										(10,208)	-	-					(10,208)	
---	TERI Savings										(20,841)	-	-					(20,841)	
	Unemployment Compensation Premium Reduction										(1,452)	-	-					(1,452)	
H71 Total		3,671,458	240,000	1,768,616	-	-	-	587,500	6,267,574	64.19	3,650,249	240,000	1,776,616	-	-	-		5,666,865	-
H73 Vocational Rehabilitation																			
838	Administration	1,630,289	5,524,636	12,006			-	-	7,166,931	73.00	1,630,289	5,684,450	32,006					7,346,745	
838	Administrative Savings from Restructuring										(402,060)	-	-					(402,060)	
839	Direct Client Services	10,392,899	31,244,219	159,370			1,500,000	-	43,296,488	744.91	10,392,899	30,921,365	142,134					41,456,398	
840	Case Services, Purchased	1,570,789	10,432,783	-			-	-	12,003,572	-	1,570,789	10,432,783	-					12,003,572	
841	In-Service Training	28,000	234,000	-			-	-	262,000	-	28,000	237,000	-					265,000	
842	Supported Employment	-	517,498	-			-	-	517,498	15.00	-	517,498	-					517,498	
843	Independent Living	35,000	315,000	-			-	-	350,000	-	35,000	315,000	-					350,000	
844	Workshop Contracts	-	1,130,325	390,682			-	-	1,521,007	9.00	-	2,115,874	499,609					2,615,483	
845	SSA Program	-	2,000,000	-			-	-	2,000,000	3.00	-	2,000,000	-					2,000,000	
846	WIIPA Grant (formerly known as BPOA grant)	18,500	334,078	-			-	-	352,578	-	18,500	334,078	-					352,578	
847	Extended Rehabilitation	3,000	-	-			-	-	3,000	-	3,000	-	-					3,000	
848	Miscellaneous Grants	-	190,000	229,131			-	-	419,131	-	-	552,506	299,012					851,518	
849	Workshop Production	-	-	17,000,000			-	-	17,000,000	-	-	-	17,000,000	-				17,000,000	
850	Disability Determination Services	-	35,044,900	2,893,500			-	-	37,938,400	322.36	-	34,979,900	3,005,000					37,984,900	
	Residential Substance Abuse Vocational Counseling																		
1516	Centers Case Services, Purchased	3,967	14,635	-			-	-	18,602	-	3,967	14,635	-					18,602	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1517	Residential Substance Abuse Vocational Counseling Centers	537,540	1,881,145	3,624			-	-	2,422,309	34.00	537,540	1,881,145	3,624					2,422,309	
---	Central Travel Office										(3,076)	-	-					(3,076)	
---	Change Fleet Bid Structure										(5,980)	-	-					(5,980)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										390,725	-	-					390,725	
---	Property Reinsurance Contract										(20,667)	-	-					(20,667)	
---	Reduce CIO Charges - DP/Telecom/Internet										(59,084)	-	-					(59,084)	
---	Reduce Commercial Vehicle Repair Surcharge										(5,833)	-	-					(5,833)	
---	Savings from SCEIS Implementation										(122,358)	-	-					(122,358)	
---	State Health Plan Deallocation										(43,795)	-	-					(43,795)	
---	Travel Savings										(247,721)	-	-					(247,721)	
---	TERI Savings										(399,433)	-	-					(399,433)	
---	Unemployment Compensation Premium Reduction										(51,443)	-	-					(51,443)	
H73 Total		14,219,984	88,863,219	20,688,313	-	-	1,500,000	-	125,271,516	1,201.27	13,249,259	89,986,234	20,981,385	-	-	-	-	124,216,878	-
H75 School for the Deaf & the Blind																			
851	EDUCATION	6,474,264	550,416	9,647,729		200,000	9,449,719	2,126,213	28,448,341	226.96	6,474,264	550,416	9,694,055		200,000			16,918,735	
852	STUDENT SUPPORT	1,543,492	131,051	674,502					2,349,045	65.66	1,543,492	131,051	1,501,620					3,176,163	
853	RESIDENTIAL	2,928,834	235,892	1,214,104					4,378,830	38.55	2,928,834	233,892	1,214,104					4,376,830	
854	OUTREACH	1,849,790	157,262	809,402					2,816,454	30.84	-	144,249	1,029,003					1,173,252	
855	ADMINISTRATION	1,233,193	117,946	404,701					1,755,840	18.13	1,109,874	117,946	377,701					1,605,521	
856	PHYSICAL SUPPORT	1,387,342	117,946	539,602					2,044,890	25.09	1,387,342	122,946	526,602					2,036,890	
---	Central Travel Office										(16,653)	-	-					(16,653)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										386,384	-	-					386,384	
---	Property Reinsurance Contract										(16,959)	-	-					(16,959)	
---	Reduce CIO Charges - DP/Telecom/Internet										(1,929)	-	-					(1,929)	
---	Savings from SCEIS Implementation										(187,390)	-	-					(187,390)	
---	State Health Plan Deallocation										(56,725)	-	-					(56,725)	
---	Travel Savings										(56,781)	-	-					(56,781)	
---	TERI Savings										(87,633)	-	-					(87,633)	
---	Unemployment Compensation Premium Reduction										(8,901)	-	-					(8,901)	
---	Change Fleet Bid Structure										(1,599)	-	-					(1,599)	
H75 Total		15,416,915	1,310,513	13,290,040	-	200,000	9,449,719	2,126,213	41,793,400	405.23	13,395,620	1,300,500	14,343,085	-	200,000	-	-	29,239,205	-
H79 Department of Archives & History																			
857	Archival Services	868,364	95,000	31,385					994,749	19.00	868,364	276,586	31,385					1,176,335	
858	Records Management Services	743,102	-	32,818					775,920	12.00	743,102	-	32,818					775,920	
859	Micrographics and Photocopy Services	227,276	-	354,031					581,307	8.00	227,276	-	354,031					581,307	
860	State Historic Preservation Program	233,103	355,093	507,201					1,095,397	22.00	233,103	555,093	837,202					1,625,398	
861	State Historical Marker Program	-	-	25,146					25,146	1.00	-	-	25,146					25,146	
862	National History Day Program	56,829	-	1,000					57,829	1.00	-	-	1,000					1,000	
863	Teaching American History in South Carolina Program	-	297,497	-					297,497	-	-	297,497	-					297,497	
864	Publication Program	41,200	-	3,000					44,200	1.00	41,200	-	3,000					44,200	
865	Administration	1,706,873	-	293,596				258,000	2,258,469	7.00	1,706,873	-	293,596					2,000,469	
865	Administrative Savings from Restructuring										(163,916)	-	-					(163,916)	
866	Hunley Project	-	-	480,492					480,492	-	-	-	480,492					480,492	
1580	PASS THROUGH	150,000	-	-				770,000	920,000	-	150,000	-	-					150,000	
---	Central Travel Office										(3,629)	-	-					(3,629)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										103,509	-	-					103,509	
---	Nightly Custodial Services										(66,678)	-	-					(66,678)	
---	Property Reinsurance Contract										(93)	-	-					(93)	
---	Reduce CIO Charges - DP/Telecom/Internet										(6,568)	-	-					(6,568)	
---	Reduce Commercial Vehicle Repair Surcharge										(3)	-	-					(3)	
---	Savings from SCEIS Implementation										(7,573)	-	-					(7,573)	
---	State Health Plan Deallocation										(14,139)	-	-					(14,139)	
---	Travel Savings										(12,970)	-	-					(12,970)	
---	TERI Savings										(47,433)	-	-					(47,433)	
---	Unemployment Compensation Premium Reduction										(1,533)	-	-					(1,533)	
H79 Total		4,026,747	747,590	1,728,669	-	-	-	1,028,000	7,531,006	71.00	3,748,892	1,129,176	2,058,670	-	-	-	-	6,936,738	-
H87 State Library																			
867	Administration	1,465,364	92,708	5,000					1,563,072	7.00	1,465,364	92,708	5,000					1,563,072	
867	Administrative Savings from Restructuring										(87,176)	-	-					(87,176)	
868	Talking Book Services (TBS)	-	518,928	25,000					543,928	12.00	-	518,928	25,000					543,928	
869	Information Technology Services (ITS)	4,200	217,218	-					221,418	4.00	4,200	217,218	-					221,418	
870	DISCUS - South Carolina's Virtual Library	2,381,912	389,106	-					2,771,018	2.00	2,381,912	389,106	-					2,771,018	
871	Collection Management Services (CMS)	443,778	358,472	-					802,250	9.00	443,778	358,472	-					802,250	
872	Information Services (IS)	338,942	35,712	-					374,654	10.00	338,942	35,712	-					374,654	
873	Library Development Services (LDS)	233,972	563,894	-					797,866	4.00	233,972	563,894	-					797,866	
874	Continuing Education (CE)	-	144,245	-					144,245	1.00	-	144,245	-					144,245	
875	Pass Through: Aid to County Libraries	9,224,870	-	-					9,224,870	-	9,224,870	-	-					9,224,870	
1724	Pass Through: Public Library Construction Grants	-	-	-					-	-	-	-	-					-	
1725	DISCUS - Content Enhancement	-	-	-					-	-	-	-	-					-	
1726	Bill & Melinda Gates Foundation Grants	-	-	77,008					77,008	-	-	-	77,008					77,008	
1829	Children/Youth Services & Literary Arts Partnership	-	142,575	-					142,575	1.00	-	142,575	-					142,575	
1830	Web Junction's Rural Library Sustainability Grant	-	-	22,992					22,992	-	-	-	22,992					22,992	
---	Pass Through: 73.12 - Individual County Libraries - Johnsonville Library	-	-	-				550,000	550,000	-	-	-	-					-	
1831	Pass Through: 73.12 - Individual County Libraries - Darlington Old Carnegie Library	-	-	-				125,000	125,000	-	-	-	-					-	
1832		-	-	-							-	-	-					-	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
---	Central Travel Office										(660)	-	-					(660)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										49,615	-	-					49,615	
---	Nightly Custodial Services										(61,607)	-	-					(61,607)	
---	Property Reinsurance Contract										(2,387)	-	-					(2,387)	
---	Reduce CIO Charges - DP/Telecom/Internet										(4,832)	-	-					(4,832)	
---	Savings from SCEIS Implementation										(23,977)	-	-					(23,977)	
---	State Health Plan Deallocation										(5,782)	-	-					(5,782)	
---	Travel Savings										(14,605)	-	-					(14,605)	
---	TERI Savings										-	-	-					-	
---	Unemployment Compensation Premium Reduction										(968)	-	-					(968)	
H87 Total		14,093,038	2,462,858	130,000	-	-	-	675,000	17,360,896	50.00	13,940,659	2,462,858	130,000	-	-	-		16,533,517	-
H91 Arts Commission																			
876	Arts Education	957,028	148,801	24,189			-	180,500	1,310,518	6.86	957,028	117,906	25,189					1,100,123	
877	Community Arts Development	1,600,666	712,611	312,684			-	380,425	3,006,386	18.11	1,360,566	736,634	335,859					2,433,059	
878	Artist Development	175,996	6,505	47,582			-	1,500	231,583	2.47	-	6,505	47,582					54,087	
879	Contributions	238,257	-	-				1,097,575	1,335,832	-	-	-	-					-	
880	Administration	752,173	-	41,845			-	-	794,018	11.12	752,173	-	41,845					794,018	
880	Administrative Savings from Restructuring										(177,087)	-	-					(177,087)	
---	Central Travel Office										(4,766)	-	-					(4,766)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										61,167	-	-					61,167	
---	Nightly Custodial Services										(6,874)	-	-					(6,874)	
---	Property Reinsurance Contract										(1,973)	-	-					(1,973)	
---	Reduce CIO Charges - DP/Telecom/Internet										(2,142)	-	-					(2,142)	
---	Savings from SCEIS Implementation										(12,673)	-	-					(12,673)	
---	State Health Plan Deallocation										(5,334)	-	-					(5,334)	
---	Travel Savings										(10,556)	-	-					(10,556)	
---	TERI Savings										(909)	-	-					(909)	
---	Unemployment Compensation Premium Reduction										(4,756)	-	-					(4,756)	
H91 Total		3,724,120	867,917	426,300	-	-	-	1,660,000	6,678,337	38.56	2,903,864	861,045	450,475	-	-	-		4,215,384	-
H95 State Museum																			
881	Collections	624,911	-	69,451			-	25,000	719,362	6.00	624,911	-	69,451					694,362	
882	Education	869,920	-	156,872			-	-	1,026,792	8.00	869,920	-	156,872					1,026,792	
883	Exhibits	752,751	-	143,407			-	-	896,158	8.00	752,751	-	143,407					896,158	
884	Operations	794,708	-	975,792			-	25,000	1,795,500	7.00	794,708	-	975,792					1,770,500	
885	Facilities	1,456,258	-	108,947			-	-	1,565,205	8.00	1,456,258	-	108,947					1,565,205	
886	Administration	791,958	-	75,531			-	-	867,489	7.00	791,958	-	75,531					867,489	
886	Administrative Savings from Restructuring										(82,463)	-	-					(82,463)	
1730	Chapman Cultural Center	-	-	-				3,000,000	-	-	-	-	-					-	
1733	York County Museum	-	-	-				-	500,000	-	-	-	-					-	
1735	Observatory, Planetarium, Theater	-	-	-				500,000	2,000,000	-	-	-	-					-	
1736	SC Hall of Fame	25,000	-	-				-	25,000	-	-	-	-					-	
1833	Edelman Cultural Center	-	-	-				-	100,000	-	-	-	-					-	
1834	Dr. Benjamin E. Mays Historic Site & Museum	-	-	-				-	200,000	-	-	-	-					-	
1835	Florence Museum	-	-	-				-	3,900,000	-	-	-	-					-	
1836	Fountain Inn Civic Center Auditorium	-	-	-				-	100,000	-	-	-	-					-	
1837	Aiken Cultural Learning Center	-	-	-				-	250,000	-	-	-	-					-	
1838	Colleton Cultural Center	-	-	-				-	285,000	-	-	-	-					-	
---	Central Travel Office										(1,715)	-	-					(1,715)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										62,436	-	-					62,436	
---	Lease Savings										(1,621,950)	-	-					(1,621,950)	
---	Property Reinsurance Contract										(6,568)	-	-					(6,568)	
---	Reduce CIO Charges - DP/Telecom/Internet										(5,635)	-	-					(5,635)	
---	Savings from SCEIS Implementation										(22,779)	-	-					(22,779)	
---	State Health Plan Deallocation										(7,488)	-	-					(7,488)	
---	Travel Savings										(5,294)	-	-					(5,294)	
---	Unemployment Compensation Premium Reduction										(1,022)	-	-					(1,022)	
H95 Total		5,315,506	-	1,530,000	-	-	-	3,500,000	7,410,000	44.00	3,598,028	-	1,530,000	-	-	-		5,128,028	-
J02 Health & Human Services Finance Commission																			
887	Integrated Personal Care Administration	160,653	265,436	26,512			-	-	452,601	6.00	160,653	265,436	26,512					452,601	
888	Clinic Services	27,845,969	70,949,100	3,201,912			-	-	101,996,981	-	27,845,969	64,973,928	-					92,819,897	
889	Clinic Services Administration	210,189	347,278	34,685			-	-	592,152	7.85	210,189	347,278	34,685					592,152	
890	Durable Medical Equipment	20,280,736	46,344,547	-			-	-	66,625,283	-	20,280,736	43,821,717	-					64,102,453	
891	Durable Medical Equipment Administration	160,653	265,436	26,512			-	-	452,601	6.00	160,653	265,436	26,512					452,601	
892	Coordinated Care	70,797,791	161,783,651	-			-	-	232,581,442	-	70,797,791	175,200,162	-					245,997,953	
893	Coordinated Care Administration	461,881	763,127	76,217			-	-	1,301,225	17.25	461,881	763,127	76,217					1,301,225	
894	DMH Medicaid Services	-	125,081,633	54,736,701			-	-	179,818,334	-	-	126,330,785	54,736,701					181,067,486	
895	DDSN Medicaid Services	-	318,766,844	139,494,864			-	-	458,261,708	-	-	321,950,270	139,494,864					461,445,134	
896	DHEC Medicaid Services	-	28,157,413	12,321,904			-	-	40,479,317	-	-	28,438,612	12,321,904					40,760,516	
897	MUSC Medicaid Services	-	40,830,264	17,867,643			-	-	58,697,907	-	-	41,238,024	17,867,643					59,105,667	
898	USC Medicaid Services	-	8,117,908	3,552,460			-	-	11,670,368	-	-	8,198,979	3,552,460					11,751,439	
899	DAODAS Medicaid Services	-	10,999,074	4,813,281			-	-	15,812,355	-	-	11,108,919	4,813,281					15,922,200	
900	Continuum of Care	-	7,213,132	3,156,523			-	-	10,369,655	-	-	7,285,167	3,156,523					10,441,690	
901	Hospital Services	168,858,330	491,283,725	23,131,270			-	15,000,000	698,273,325	-	197,858,330	806,319,257	137,575,126					1,141,752,713	
902	Hospital Services Administration	377,269	623,331	62,256			-	-	1,062,856	14.09	377,269	623,331	62,256					1,062,856	
903	Nursing Facility Services	138,466,151	325,040,809	3,774,249			-	-	467,281,209	-	138,716,151	325,617,802	3,774,249					468,108,202	
904	Nursing Facility Administration	1,444,895	5,090,399	2,597,641			-	-	9,132,935	10.33	1,444,895	11,943,857	2,597,641					15,986,393	
905	Pharmaceutical Services	45,098,299	303,743,458	90,122,214			-	-	438,963,971	-	42,798,299	296,847,864	90,122,214					429,768,377	

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FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
906	Pharmaceutical Services Administration	147,267	243,317	24,301	-	-	-	414,885	5.50	-	147,267	243,317	24,301	-	-	-	414,885	-			
907	Physician Services	103,933,225	255,814,299	5,193,113	-	-	-	367,940,637	-	-	104,933,225	256,936,094	5,193,113	-	-	-	367,062,432	-			
908	Physician Services Administration	323,986	535,294	53,463	-	-	3,000,000	912,743	12.10	-	323,986	535,294	53,463	-	-	-	912,743	-			
909	Dental Services	26,437,167	70,951,200	4,611,633	-	-	-	102,000,000	-	-	26,437,167	72,447,200	4,611,633	-	-	-	103,496,000	-			
910	Dental Services Administration	120,491	199,077	19,882	-	-	-	339,450	4.50	-	120,491	199,077	19,882	-	-	-	339,450	-			
911	Community Long Term Care	37,530,102	86,542,292	777,638	-	-	-	124,850,032	176.00	-	39,280,102	88,242,997	777,638	-	-	-	128,300,737	10.00			
912	Community Long Term Care Administration	910,841	2,216,689	322,460	-	-	-	3,449,990	25.00	-	910,841	2,216,689	322,460	-	-	-	3,449,990	-			
913	Home Health Services	3,665,750	8,376,792	-	-	-	200,000	12,242,542	-	-	3,665,750	8,553,417	-	-	-	-	12,219,167	-			
914	Home Health Services Administration	26,775	44,239	4,419	-	-	-	75,433	1.00	-	26,775	44,239	4,419	-	-	-	75,433	-			
915	EPSDT Screening	5,383,547	12,302,218	-	-	-	-	17,685,765	-	-	5,383,547	12,561,610	-	-	-	-	17,945,157	-			
916	EPSDT Screening Administration	42,841	70,782	7,069	-	-	-	120,692	1.60	-	42,841	70,782	7,069	-	-	-	120,692	-			
917	Medical Professional Svcs.	10,917,664	24,948,513	-	-	-	-	35,866,177	-	-	10,917,664	25,474,549	-	-	-	-	36,392,213	-			
918	Medical Professional Svcs. Administration	69,616	115,022	11,487	-	-	-	196,125	2.60	-	69,616	115,022	11,487	-	-	-	196,125	-			
919	Transportation Services	18,056,206	41,831,907	-	-	-	250,000	60,138,113	-	-	18,056,206	42,131,147	-	-	-	-	60,187,353	-			
920	Transportation Services Administration	147,267	243,317	24,301	-	-	-	414,885	5.50	-	147,267	243,317	24,301	-	-	-	414,885	-			
921	Lab and X-Ray Services	12,862,462	29,392,670	-	-	-	-	42,255,132	-	-	12,862,462	30,012,411	-	-	-	-	42,874,873	-			
922	Lab and X-Ray Services Administration	42,841	70,782	7,069	-	-	-	120,692	1.60	-	42,841	70,782	7,069	-	-	-	120,692	-			
923	Family Planning Services	2,379,916	21,509,244	10,000	-	-	-	23,899,160	-	-	2,379,916	21,581,244	18,000	-	-	-	23,979,160	-			
924	Family Planning Services Administration	66,939	110,599	11,045	-	-	-	188,583	2.50	-	66,939	110,599	11,045	-	-	-	188,583	-			
925	Medicare Premium Payments	60,298,791	109,605,902	4,665,609	-	-	-	174,570,302	-	-	60,298,791	109,583,600	4,665,609	-	-	-	174,548,000	-			
926	Hospice Care	10,745,243	24,554,504	-	-	-	-	35,299,747	-	-	10,745,243	25,072,234	-	-	-	-	35,817,477	-			
927	Hospice Care Administration	26,775	44,239	4,419	-	-	-	75,433	1.00	-	26,775	44,239	4,419	-	-	-	75,433	-			
928	Optional State Supplemental	19,800,000	-	-	-	-	-	19,800,000	-	-	19,800,000	-	-	-	-	-	19,800,000	-			
929	Optional State Supplemental Administration	80,327	132,718	13,256	-	-	-	226,301	3.00	-	80,327	132,718	13,256	-	-	-	226,301	-			
930	Integrated Personal Care	671,880	1,535,347	-	-	-	-	2,207,227	-	-	671,880	1,567,720	-	-	-	-	2,239,600	-			
931	School for the Deaf and Blind	-	3,358,147	1,469,551	-	-	-	4,827,698	-	-	-	3,391,683	1,469,551	-	-	-	4,861,234	-			
932	DSS Medicaid Services	-	26,046,221	11,398,030	-	-	-	37,444,251	-	-	-	26,306,337	11,398,030	-	-	-	37,704,367	-			
933	DJJ Medicaid Services	-	30,381,354	13,295,118	-	-	-	43,676,472	-	-	-	30,684,763	13,295,118	-	-	-	43,979,881	-			
934	Dept of Education Medicaid	-	43,498,471	19,035,271	-	-	-	62,533,742	-	-	-	43,932,877	19,035,271	-	-	-	62,968,148	-			
935	Commission for the Blind	-	217,325	95,103	-	-	-	312,428	-	-	-	219,495	95,103	-	-	-	314,598	-			
936	Emotionally Disturbed Children	-	50,273,325	22,000,000	-	-	-	72,273,325	-	-	13,000,000	50,780,251	22,000,000	-	-	-	85,780,251	-			
937	Disproportionate Share	21,292,776	641,577,947	259,466,751	-	-	-	922,337,474	-	-	21,292,776	414,303,131	158,216,807	-	-	-	593,812,714	-			
938	Other Entities Medicaid Ser	-	19,239,430	8,419,325	-	-	-	27,658,755	-	-	-	19,431,568	8,419,325	-	-	-	27,850,893	-			
939	Palmetto Senior Care	3,914,058	8,944,214	-	-	-	-	12,858,272	-	-	3,914,058	9,132,802	-	-	-	-	13,046,860	-			
940	MUSC Maxillofacial Services	250,000	-	-	-	-	-	250,000	-	-	250,000	-	-	-	-	-	250,000	-			
941	Other Agencies Administration	3,015,827	39,854,734	29,504,333	-	-	-	72,374,894	26.00	-	3,015,827	39,854,734	29,504,333	-	-	-	72,374,894	-			
942	Medicaid Eligibility	11,499,868	27,067,389	8,928,446	-	-	-	47,495,703	508.00	-	11,499,868	28,768,387	8,928,446	-	-	-	49,196,701	-			
943	Medicaid Eligibility Support	870,016	1,429,242	407,158	-	-	-	2,706,416	53.25	-	870,016	1,452,189	407,158	-	-	-	2,729,363	-			
944	Automated Claims Processing	6,476,027	27,902,672	2,510,352	-	-	-	36,889,051	30.00	-	6,476,027	27,902,672	2,510,352	-	-	-	36,889,051	-			
945	Special Projects	1,475,000	2,056,636	-	-	-	1,636,000	5,167,636	-	-	1,400,000	-	-	-	-	-	1,400,000	-			
946	Audits/Compliance	927,425	1,379,850	166,250	-	-	-	2,473,525	30.00	-	927,425	1,379,850	166,250	-	-	-	2,473,525	-			
947	Internal Information Technology	911,369	1,241,521	173,287	-	-	-	2,326,177	26.00	-	911,369	1,241,521	173,287	-	-	-	2,326,177	-			
948	Agency Administration	5,304,523	7,226,131	1,008,587	-	-	-	13,539,241	151.33	-	5,304,523	7,226,131	1,008,587	-	-	-	13,539,241	-			
1583	Regensis	100,000	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-			
1584	Trauma Center Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1585	Prevention Partnership Grants	2,000,000	-	-	-	-	2,000,000	4,000,000	-	-	2,000,000	-	-	-	-	-	2,000,000	-			
1586	Rural Hospital Grants	-	-	-	-	-	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	-			
1740	GAPS Assist Program	12,000,000	-	-	-	-	-	12,000,000	-	-	12,000,000	-	-	-	-	-	12,000,000	-			
1741	John De La Howe School Medicaid	-	374,948	164,080	-	-	-	539,028	-	-	-	378,692	164,080	-	-	-	542,772	-			
1742	Department of Corrections Medicaid	-	1,469,147	642,910	-	-	-	2,112,057	-	-	-	1,483,818	642,910	-	-	-	2,126,728	-			
1743	Targeted Case Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1744	MMA Phased Down Contributions	72,000,000	-	-	-	-	-	72,000,000	-	-	72,000,000	-	-	-	-	-	72,000,000	-			
1745	Will Lou Gray Opportunity School Medicaid	-	76,559	33,503	-	-	-	110,062	-	-	-	77,324	33,503	-	-	-	110,827	-			
1839	A Child's Haven	85,000	-	-	-	-	-	85,000	-	-	85,000	-	-	-	-	-	85,000	-			
1840	SC State Housing Authority	-	486,920	213,080	-	-	-	700,000	-	-	-	486,920	213,080	-	-	-	700,000	-			
1841	Child Health Insurance Program (CHIP)	22,067,544	82,270,726	-	-	-	-	104,338,270	44.00	-	506,563	82,270,726	-	-	-	-	82,777,289	-			
-	Central Travel Office	-	-	-	-	-	-	-	-	-	(20,722)	-	-	-	-	-	(20,722)	-			
-	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	691,313	-	-	-	-	-	691,313	-			
-	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(3,064)	-	-	-	-	-	(3,064)	-			
-	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(106,365)	-	-	-	-	-	(106,365)	-			
-	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(97,884)	-	-	-</							

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
961	Land & Waste Management - Waste Minimization Program	66,958	253,725	68,314	-	-	-	-	388,997	7.72	66,958	309,532	57,255	-	-	-	-	433,745	
962	Land & Waste Management - Mining Program	427,492	-	233,412	-	-	-	-	660,904	11.75	427,492	-	279,660	-	-	-	-	707,152	
963	Land & Waste Management - Radiological Waste Program	461,637	431,574	996,447	-	-	-	-	1,889,658	28.04	461,637	534,441	909,377	-	-	-	-	1,905,455	
964	Savannah River Plant	89,461	-	-	-	-	-	-	89,461	-	89,461	-	-	-	-	-	-	89,461	
965	Hazardous Waste Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
966	Infectious Disease Prevention - General Sanitation Program	4,912,516	663,344	3,607,490	-	-	-	162,250	9,345,600	164.34	4,912,516	180,522	3,910,534	-	-	-	-	9,003,572	
967	Infectious Disease Prevention - Surveillance, Investigation and Control Program	16,415,882	48,446,472	1,611,961	-	-	-	1,030,000	67,504,315	207.33	16,415,882	47,094,931	2,727,461	-	-	-	-	66,238,274	
968	Infectious Disease Prevention - Immunization Program	4,156,189	2,683,792	343,250	-	-	-	2,397,192	9,580,423	58.57	4,156,189	4,360,175	229,117	-	-	-	-	8,745,481	
969	Palmetto Aids Life Support (pass through funds)	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-	50,000	
970	Maternal and Infant Health	6,683,565	106,482,798	14,930,441	-	-	-	40,000	128,136,804	639.47	6,683,565	85,203,003	44,050,678	-	-	-	-	135,937,246	
971	Kids Count (pass through funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
972	Maternal and Infant Health - Newborn Hearing and Screening Program	750,653	510	14	-	-	-	-	751,177	-	750,653	510	14	-	-	-	-	751,177	
973	Chronic Disease Prevention	2,608,730	6,199,787	187,379	-	-	-	620,000	9,615,896	53.44	2,608,730	5,013,690	166,216	-	-	-	-	7,788,636	
974	Youth Smoking Prevention	-	471,006	270	-	-	-	2,000,000	2,471,276	4.00	-	471,006	270	-	-	-	-	471,276	
975	Assuring Public Health Services	49,904,287	29,900,010	30,402,579	-	-	-	-	110,206,876	1,124.77	49,904,287	31,690,166	20,577,668	-	-	-	-	102,172,121	
976	Injury and Violence Protection	-	390,663	-	-	-	-	-	390,663	-	-	284,113	-	-	-	-	-	284,113	
977	Minority Health	430,694	267,672	17,131	-	-	-	-	715,497	9.52	430,694	293,545	47,760	-	-	-	-	771,999	
978	Protection from Public Health Emergencies	-	14,897,445	1,009,326	-	-	-	1,705,636	17,612,407	167.24	-	12,623,505	1,328,330	-	-	-	-	13,951,835	
979	Family Health Centers (pass through funds)	440,343	-	-	-	-	-	-	440,343	-	-	-	-	-	-	-	-	-	
980	Family Health Center Lancaster-Kershaw (pass through funds)	174,055	-	-	-	-	-	-	174,055	-	-	-	-	-	-	-	-	-	
981	Biotechnology Center (pass through funds)	577,620	-	-	-	-	-	200,000	777,620	-	577,620	-	-	-	-	-	-	577,620	
982	Drug Control	-	-	2,247,179	-	-	-	-	2,247,179	40.25	-	194,149	2,297,500	-	-	-	-	2,491,649	
983	Rape Violence Prevention	1,216,512	871,438	-	-	-	-	-	2,087,950	0.78	1,216,512	673,408	-	-	-	-	-	1,889,920	
984	Independent Living - Home Health Program	9,703	5,455	25,652,512	-	-	-	-	25,667,670	380.87	9,703	5,455	23,325,262	-	-	-	-	23,340,420	
985	Independent Living - Children with Special Health Care Needs Program	6,668,938	8,692,544	1,371,462	-	-	-	100,000	16,832,944	163.21	6,668,938	9,283,975	1,019,940	-	-	-	-	16,972,853	
986	Independent Living - Sickle Cell Program (pass thru funds)	1,512,075	-	70,101	-	-	-	-	1,582,176	5.49	1,512,075	-	33,236	-	-	-	-	1,545,311	
987	Camp Burnt Gin	224,065	-	41,617	-	-	-	-	265,682	0.76	224,065	-	37,846	-	-	-	-	261,911	
988	Radiological Health	905,807	57,803	941,977	-	-	-	-	1,905,587	28.53	905,807	64,151	1,537,512	-	-	-	-	2,507,470	
989	Health Facilities & Services Development	895,767	108,604	387,631	-	-	-	-	1,392,002	16.93	895,767	109,275	378,187	-	-	-	-	1,383,229	
990	Health Facilities Licensing	1,911,622	-	797,444	-	-	-	-	2,709,066	43.69	1,911,622	-	843,519	-	-	-	-	2,755,141	
991	Certification	-	4,691,002	-	-	-	-	-	4,691,002	76.51	-	4,962,675	-	-	-	-	-	4,962,675	
992	Emergency Medical Services	4,751,154	864,817	96,045	-	-	-	-	5,712,016	18.37	4,751,154	568,625	103,679	-	-	-	-	5,423,458	
993	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652	-	-	-	-	-	-	1,566,652	-	1,566,652	-	-	-	-	-	-	1,566,652	
994	Laboratory	2,708,759	2,819,009	7,091,976	-	-	-	-	12,619,744	120.58	2,708,759	2,617,508	7,948,519	-	-	-	-	13,274,786	
995	Vital Records	275,158	1,493,281	5,309,556	-	-	-	-	7,077,995	88.12	275,158	1,813,725	5,606,917	-	-	-	-	7,695,800	
1842	Darlington Waste Water Plant (pass through funds)	-	-	-	-	-	-	75,000	75,000	-	-	-	-	-	-	-	-	-	
1843	Lakelands Rural Health Network-Electronic Records (pass through funds)	-	-	-	-	-	-	98,000	98,000	-	-	-	-	-	-	-	-	-	
1844	Facilities Improvements	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	-	
1845	Midlands Community Health Center (pass through funds)	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	
1846	Competitive Grants (pass through)	-	-	-	-	-	-	2,800,000	2,800,000	-	-	-	-	-	-	-	-	-	
1847	Horry County Health Department (pass through funds)	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	
1848	Oconee Hospital/EMS Center (pass through funds)	-	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	
1849	Heritage Community Services (pass through funds)	-	-	-	-	-	-	800,000	800,000	-	-	-	-	-	-	-	-	-	
1850	Greenwood Sewer Extension Line (pass through funds)	-	-	-	-	-	-	990,000	990,000	-	-	-	-	-	-	-	-	-	
1851	Beach Outfall Pipe Removal (pass through funds)	-	-	-	-	-	-	4,000,000	4,000,000	-	-	-	-	-	-	-	-	-	
1852	Batesburg-Leesville Water and Sewer (pass through funds)	-	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	
1853	Hemingway Health Complex (pass through funds)	-	-	-	-	-	-	250,000	250,000	-	-	-	-	-	-	-	-	-	
1854	Cherry Grove Inlet Dredging (pass through funds)	-	-	-	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	
1855	Town of Great Falls - Sewer Extension to Montrose Development (pass through funds)	-	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	
1856	Camp Cherokee-Sewer Line (pass through funds)	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	
1857	Town of South Congaree - Water and Sewer (pass through funds)	-	-	-	-	-	-	450,000	450,000	-	-	-	-	-	-	-	-	-	
1858	Reedy River Restoration Project (pass through funds)	-	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	
1859	Organ Donor Registry (pass through funds)	-	-	-	-	-	-	573,800	573,800	-	-	-	-	-	-	-	-	-	
1860	OCRM Waterway Hazard Removal	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	
1861	I-85 Water and Sewer Infrastructure (pass through funds)	-	-	-	-	-	-	950,000	950,000	-	-	-	-	-	-	-	-	-	
-	Central Travel Office	-	-	-	-	-	-	-	-	-	(84,267)	-	-	-	-	-	-	(84,267)	
-	Change Fleet Bid Structure	-	-	-	-	-	-	-	-	-	(8,648)	-	-	-	-	-	-	(8,648)	
-	Consolidate Maintenance Facilities, Columbia Area	-	-	-	-	-	-	-	-	-	(61,161)	-	-	-	-	-	-	(61,161)	
-	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	3,163,304	-	-	-	-	-	-	3,163,304	
-	Increase Rate of Collections 10% per LAC Report	-	-	-	-	-	-	-	-	-	(180,000)	-	-	-	-	-	-	(180,000)	
-	Nightly Custodial Services	-	-	-	-	-	-	-	-	-	(230,355)	-	-	-	-	-	-	(230,355)	
-	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(45,455)	-	-	-	-	-	-	(45,455)	
-	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(396,968)	-	-	-	-	-	-	(396,968)	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
---	Reduce Commercial Vehicle Repair Surcharge											(5,825)	-	-					(5,825)		
---	State Health Plan Deallocation											(345,727)	-	-					(345,727)		
---	TERI Savings											(1,051,552)	-	-					(1,051,552)		
---	Unemployment Compensation Premium Reduction											(146,746)	-	-					(146,746)		
J04 Total		144,117,613	267,829,901	155,854,722	-	-	2,500,000	34,269,878	604,572,114	4,972.23	136,130,091	245,712,912	183,781,631	-	-	-	565,624,634	-			
J12 Department of Mental Health																					
997	School-Based Services	9,821,347	1,165,028	9,422,449			124,340	460,941	20,994,105	390.45	9,821,347	1,377,534	9,422,449					20,621,330			
998	Employment Services	1,117,790	117,384	1,072,391			14,151	52,461	2,374,177	32.96	1,117,790	117,384	1,072,391					2,307,565			
999	Crisis Stabilization	15,248,761	1,243,517	11,360,476			149,914	1,005,747	29,008,415	200.68	15,248,761	1,243,517	11,360,476					27,852,754			
1000	Intensive Family Services (Family Preservation)	2,721,926	203,111	1,855,570			24,486	90,773	4,895,866	70.16	2,721,926	35,566	1,855,570					4,613,062			
1002	Long Term Inpatient Psych	14,578,116	-	9,991,643			122,220	-	24,691,979	384.84	14,578,116	-	9,991,643					24,569,759			
1003	Acute Psych	24,340,336	-	16,038,062			7,522,780	-	47,901,178	636.24	24,340,336	-	16,038,062		6,270,000			46,648,398			
1004	Inpatient Psych for Children	9,533,585	152,195	5,782,143			30,000	-	15,497,923	284.91	9,533,585	310,001	5,782,143					15,625,729			
1005	Inpatient Forensics	8,192,823	-	11,788,295			925,000	-	20,906,118	118.95	8,192,823	-	11,788,295					19,981,118			
1006	Inpatient Alcohol & Drug	11,507,226	-	2,306,754			-	-	13,813,980	250.02	11,507,226	-	2,306,754					13,813,980			
1007	Nursing Home for Mentally Ill	11,640,845	-	16,879,645			280,000	-	28,800,490	516.06	11,640,845	-	16,879,645					28,520,490			
1008	Veterans Nursing Homes	15,422,336	-	19,739,211			175,000	-	35,336,547	168.00	15,422,336	-	19,739,211					35,161,547			
1009	Sexually Violent Predator Program	8,452,821	-	87,593			-	-	8,540,414	167.62	8,452,821	-	87,593					8,540,414			
1010	Administration	12,075,143	919,633	579,323			275,000	-	13,849,099	194.16	12,075,143	919,633	579,323			730,000		14,304,099			
1010	Administrative Savings from Restructuring	-					-	-			(6,485,046)	-	-					(6,485,046)			
1011	Pass Through Funds	248,000	-	400,000			-	-	648,000	-	248,000	-	400,000					648,000			
1587	Forensic - Community Mental Health	1,101,643	220,748	1,056,899			13,947	51,703	2,444,940	41.26	1,101,643	217,345	1,056,899					2,375,887			
1588	Assertive Community Treatment	1,773,790	186,273	1,701,747			22,456	83,248	3,767,514	66.66	1,773,790	186,273	1,701,747					3,661,810			
1589	Community Based Rehabilitation	5,963,175	626,218	5,720,978			75,495	279,867	12,665,733	191.49	5,963,175	626,218	5,720,978					12,310,371			
1590	Community Residential (Housing) Support	16,425,709	1,724,933	15,758,573			207,951	770,900	34,888,066	533.51	16,425,709	1,717,635	15,758,573					33,901,917			
1591	Day Treatment	3,282,256	344,683	3,148,945			41,554	154,044	6,971,482	112.94	3,282,256	344,683	3,148,945					6,775,884			
1592	Outpatient Services	41,129,634	4,325,389	39,459,138			520,706	1,930,316	87,365,183	1,197.55	44,129,634	5,044,907	40,014,138					89,188,679			
---	Central Travel Office										(31,533)	-	-					(31,533)			
---	Change Fleet Bid Structure										(1,961)	-	-					(1,961)			
---	Consolidate Maintenance Facilities, Columbia Area										(55,046)	-	-					(55,046)			
---	FY 07-08 Health Ins/ Pay Plan Allocation										5,604,685	-	-					5,604,685			
---	Increase Rate of Collections 10% per LAC Report										(840,000)	-	-					(840,000)			
---	Property Reinsurance Contract										(53,176)	-	-					(53,176)			
---	Reduce CIO Charges - DP/Telecom/Internet										(228,734)	-	-					(228,734)			
---	Reduce Commercial Vehicle Repair Surcharge										(3,589)	-	-					(3,589)			
---	Savings from SCEIS Implementation										(1,587,456)	-	-					(1,587,456)			
---	State Health Plan Deallocation										(609,231)	-	-					(609,231)			
---	TERI Savings										(1,855,764)	-	-					(1,855,764)			
---	Unemployment Compensation Premium Reduction										(215,070)	-	-					(215,070)			
J12 Total		214,577,262	11,229,112	174,149,835	-	-	10,525,000	4,880,000	415,361,209	5,558.46	211,215,341	12,140,696	174,704,835	-	-	7,000,000	405,060,872	-			
J16 Department of Disabilities and Special Needs																					
1012	Greenwood Genetic Center	2,550,849	-	5,496,051			-	3,500,000	11,546,900	-	2,550,849	-	5,496,051					8,046,900			
1013	Other Prevention	39,183	90,500	35,000			-	-	164,683	-	39,183	20,000	35,000					94,183			
1014	Early Intervention	2,356,905	-	14,082,933			-	-	16,439,838	2.00	2,356,905	-	14,082,933					16,439,838			
1015	Center Based Child Development	350,000	-	811,569			-	-	1,161,569	-	350,000	-	811,569					1,161,569			
1016	Other Family Support	709,741	66,000	-			-	-	775,741	-	709,741	66,000	-					775,741			
1017	Special Olympics- state funds are passed through to Special Olympics Organization	225,000	-	130,000			-	-	355,000	-	-	-	130,000					130,000			
1018	In-Home Waiver Services	22,390,368	-	22,909,987			-	-	45,300,355	4.00	22,390,368	-	22,909,987					45,300,355			
1019	Respite/Family Support Stipends	3,897,638	190,000	-			-	-	4,087,638	-	3,897,638	130,000	-					4,027,638			
1020	Adult Development and Supported Employment	12,506,888	-	49,766,559			500,000	500,000	63,273,447	1.00	12,506,888	-	49,766,559					62,273,447			
1021	Service Coordination	3,910,226	-	16,791,591			-	-	20,701,817	10.00	3,902,269	-	16,256,591					19,858,860			
1022	Autism Family Support	1,345,138	55,000	6,207,270			-	-	7,607,408	14.00	1,345,138	25,000	6,207,270					7,577,408			
1023	Head and Spinal Cord Injury - Service Coordination	602,290	-	1,387,435			-	-	1,989,725	-	602,290	-	1,387,435					1,989,725			
1024	Head and Spinal Cord Injury Waiver Services	6,236,646	-	14,159,388			-	-	20,396,034	-	6,236,646	-	11,444,388					17,681,034			
1025	Head and Spinal Cord Injury Family Support	1,303,944	115,000	1,170,000			-	-	2,588,944	4.00	1,303,944	115,000	1,170,000					2,588,944			
1026	Intermediate Care Facility/Mental Retardation (ICF-MR)	14,388,814	-	34,880,038			-	-	49,268,852	22.00	14,388,814	-	34,880,038					49,268,852			
1027	Mental Retardation - Community Training Homes	40,167,815	217,937	123,151,392			-	-	163,537,144	33.00	40,167,815	16,872	124,468,254					164,652,941			
1028	Mental Retardation - Assisted Living	2,745,145	-	11,948,762			-	-	14,693,907	5.00	2,745,145	-	11,948,762					14,693,907			
1029	Autism Community Training Homes	4,280,019	-	10,571,046			-	-	14,851,065	50.00	4,280,019	(16,872)	12,603,874					16,867,021			
1030	Head and Spinal Cord Injury - Community Training Homes	795,272	-	1,814,226			-	-	2,609,498	-	795,272	-	1,814,226					2,609,498			
1031	Head and Spinal Cord Injury Assisted Living	127,740	-	143,279			-	-	271,019	-	127,740	-	143,279					271,019			
1032	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	54,000,359	40,000	44,683,599			-	-	98,723,958	2,319.40	54,000,359	80,000	44,236,241					98,316,600			
1033	Administration	5,609,286	-	2,319,446			-	-	7,928,732	97.00	5,609,286	-	2,519,446					8,128,732			
1033	Administrative Savings from Restructuring										(1,130,649)	-	-					(1,130,649)			
1862	Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation	2,100,000	-	800,000			-	-	2,900,000	-	2,100,000	-	800,000					2,900,000			
1863	Pervasive Developmental Disorder Waiver	3,000,000	-	8,450,000			-	4,500,000	15,950,000	-	-	-	8,450,000					8,450,000,			

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
---	State Health Plan Deallocation - Local Subdivisions										(536,931)	-	-					(536,931)	
---	Travel Savings										(24,747)	-	-					(24,747)	
---	TERI Savings										(648,915)	-	-					(648,915)	
---	Unemployment Compensation Premium Reduction										(196,327)	-	-					(196,327)	
J16 Total		185,639,266	774,437	371,709,571	-	-	500,000	8,500,000	567,123,274	2,561.40	184,549,589	436,000	371,561,903	-	-	-	-	556,547,492	-
J20 Department of Alcohol & Other Drug Abuse Services																			
1034	Chemical Dependency Service Accountability	273,909	608,655	429,796			-	-	1,312,360	11.35	673,909	702,633	363,337					1,739,879	
1035	Chemical Dependency Community-Based Prevention Services	116,709	5,412,935	551,437			-	1,600,000	7,681,081	6.50	1,236,709	4,876,945	566,627					6,680,281	
1036	Chemical Dependency Community-Based Intervention Services	713,018	1,449,210	26,026			-	-	2,188,254	1.00	713,018	1,449,210	26,026					2,188,254	
1037	Chemical Dependency Community-Based Treatment Services	9,924,799	15,954,387	829,838			-	-	26,709,024	3.25	9,924,799	15,495,569	1,201,707					26,622,075	
1038	Direct Chemical Dependency Services		760,550				-	-	760,550	1.00		760,550						760,550	
1039	Gambling Services	5,541	4,627	320,000			-	-	330,168	0.10	5,541	4,627	319,400					329,568	
1040	Alcohol and Drug Abuse Administration	418,971	421,160	86,403			-	-	926,534	10.61	418,971	245,198	86,403					750,572	
1040	Administrative Savings from Restructuring						-	-			(418,971)							(418,971)	
1749	Pass Through	-	-	-			-	-	-	-	-	-	-					-	
1864	Pass Through	-	-	-			5,150,000	-	5,150,000	-	-	-	-					-	
1865	Pass Through	-	-	-			-	150,000	150,000	-	-	-	-					-	
---	FY 07-08 Health Ins/ Pay Plan Allocation										355,607	-	-					355,607	
J20 Total		11,452,947	24,611,524	2,243,500	-	-	5,150,000	1,750,000	45,207,971	33.81	12,909,583	23,534,732	2,563,500	-	-	-	-	39,007,815	-
K05 Department of Public Safety																			
1041	Core Administration and Office of Professional Resp	6,910,863	-	6,063,174			-	-	12,974,037	145.47	7,061,809	-	7,303,779					14,365,588	2.00
1043	Office of Justice Programs	387,131	20,142,472	800,000			-	-	21,329,603	24.58	387,131	17,059,867	637,000					18,083,998	
1044	Office of Highway Safety	618,299	11,292,290	-			-	-	11,910,589	15.70	618,299	7,654,840	380,000					8,653,139	
1045	School Bus Transportation Safety	-	-	-			-	-	-	2.00	-	-	-					-	
1049	Uninsured Motor Vehicle Enforcement	-	-	3,528,560			-	-	3,528,560	1.00	-	-	4,759,000					4,759,000	
1050	Special Operations	-	-	-			-	-	-	-	-	-	-					-	
1052	Executive Protection	-	-	-			-	-	-	-	-	-	-					-	
1054	Information Technology Section	-	-	-			-	-	-	-	-	-	-					-	
1055	Communication and Intelligence	4,337,951	-	-			-	-	4,337,951	134.00	4,337,951	-	-					4,337,951	
1056	Aggressive Criminal Enforcement	-	-	1,880,652			-	-	1,880,652	69.00	-	-	3,905,864					3,905,864	
1057	Multi-disciplinary Accident Investigation Team	-	-	-			-	-	-	-	-	-	-					-	
1058	Highway Traffic Enforcement	66,207,518	600,000	14,968,348			-	10,390,285	92,166,151	1,088.00	69,549,654	643,395	17,867,358			15,672,766		103,733,173	60.00
1059	Commercial Motor Vehicle (CMV) Safety Inspections	1,541,306	1,760,100	269,449			-	354,816	3,925,671	53.05	1,541,306	1,789,662	1,005,238					4,336,206	
1060	CMV Traffic Enforcement	860,013	699,855	730,020			-	78,849	2,368,737	21.60	860,013	707,526	3,135					1,570,674	
1061	Size & Weight Enforcement	1,377,887	159,750	3,889,683			-	7,064,912	12,492,232	67.50	1,377,887	199,750	4,013,861					5,591,498	
1062	Compliance Reviews	383,270	659,541	-			-	-	1,042,811	11.00	383,270	269,121	-					652,391	
1063	Drug Interdiction	-	-	-			-	-	-	-	-	-	-					-	
1065	Data Collection & Reporting	208,167	176,414	104,877			-	-	489,458	6.00	208,167	176,414	209,877					594,458	
1066	Training	-	-	-			-	-	-	-	-	-	-					-	
1067	Dyed Fuel Inspections	-	-	40,971			-	-	40,971	0.60	-	-	39,657					39,657	
1068	Hazardous Material and Radioactive Shipment Inspections	-	-	-			-	-	-	-	-	-	-					-	
1069	Fuel Tax and Registration Enforcement	-	-	-			-	-	-	-	-	-	-					-	
1081	State House and Complex	1,600,483	200,000	358,897			-	51,520	2,210,900	32.86	1,600,483	100,000	705,084					2,405,567	
1082	Judicial Division	300,220	-	225,809			-	-	526,029	7.35	300,220	-	559,496					859,716	
1083	Governor's Mansion/Complex	728,989	-	137,284			-	-	866,273	12.50	728,989	-	470,971					1,199,960	
1084	Contractual Services	-	-	1,798,039			-	-	1,798,039	27.29	-	-	2,139,229					2,139,229	
1085	H. L. Hunley Commission	257,317	-	-			-	-	257,317	2.00	-	-	-					-	
1086	General Operations	-	-	442,000			-	-	442,000	3.00	-	-	306,000					306,000	
1087	Collections Management	-	-	-			-	-	-	-	-	-	-					-	
---	Central Travel Office										(4,515)	-	-					(4,515)	
---	Change Fleet Bid Structure										(100,062)	-	-					(100,062)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										2,383,287	-	-					2,383,287	
---	Nightly Custodial Services										(1,112)	-	-					(1,112)	
---	Property Reinsurance Contract										(11,754)	-	-					(11,754)	
---	Reduce CIO Charges - DP/Telecom/Internet										(62,072)	-	-					(62,072)	
---	Reduce Commercial Vehicle Repair Surcharge										(77,450)	-	-					(77,450)	
---	State Health Plan Deallocation										(271,523)	-	-					(271,523)	
---	Travel Savings										(213,710)	-	-					(213,710)	
---	TERI Savings										(82,268)	-	-					(82,268)	
---	Unemployment Compensation Premium Reduction										(47,403)	-	-					(47,403)	
K05 Total		85,719,414	35,690,422	35,237,763	-	-	-	17,940,382	174,587,981	1,724.50	90,466,597	28,600,575	44,305,549	-	-	15,672,766		179,045,487	62.00
L04 Department of Social Services																			
1088	Adoptions	5,354,954	9,106,059	1,732,648			-	228,600	16,422,261	139.53	5,583,554	7,642,953	1,325,229					14,551,736	
1089	Adoption Subsidy- Legal Costs	750,000	750,000	-			-	-	1,500,000	-	750,000	750,000	-					1,500,000	
1090	Adoption Subsidy- Special Needs	9,866,719	12,987,075	-			-	2,000,000	24,853,794	-	11,866,719	14,513,333	-					26,380,052	
1091	Adult Protective Services	3,512,518	6,610,739	378,099			-	149,100	10,650,456	156.83	3,661,618	7,102,245	25,266					10,789,129	
1092	Child Abuse and Neglect - Intake and Assessment	6,675,992	31,087,831	661,212			-	439,200	38,864,235	321.74	7,115,192	35,403,358	461,586					42,980,136	
1093	Chafee Foster Care Independence Program	324,690	1,615,095	79,083			-	-	2,018,868	-	324,690	1,780,451	145,073					2,250,214	
1094	Child Protective Treatment Services - In-Home	9,134,817	27,429,409	1,152,931			-	537,000	38,254,157	469.07	9,671,817	25,671,783	660,661					36,004,261	
1095	Foster Care Services	10,678,424	34,792,537	5,767,346			-	525,600	51,763,907	526.09	12,609,732	29,620,897	5,354,562					47,585,191	31.00
1096	Foster Home Payments	9,654,940	7,084,542	2,433,257			-	-	19,172,739	-	9,654,940	11,959,347	2,433,900					24,048,187	
1097	Homemaker Services	-	5,400,242	-			-	-	5,400,242	123.52	-	5,954,196	-					5,954,196	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1098	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	282,523	479,485	71,258			-	-	833,266	10.37	282,523	2,991,076	79,343					3,352,942	
1099	Domestic Violence	-	3,378,316	1,111,794			-	-	4,490,110	-	-	3,211,595	843,751					4,055,346	
	Foster Care Treatment Services for Emotionally Disturbed Children	33,220,816	10,357,094	4,983,192			-	201,000	48,762,102	226.82	33,421,816	15,252,596	4,675,736					53,350,148	
1101	Child Support Enforcement	5,719,366	30,600,600	11,581,562			-	15,398,226	63,299,754	318.80	5,827,066	78,535,147	22,275,481	9,000,000				115,637,694	
1102	Child Care Licensing	106,325	4,844,946	320,000			-	-	5,271,271	44.12	106,325	2,858,535	320,000					3,284,860	
1103	Child Care	4,407,963	72,548,644	8,139,562			-	5,609,474	90,705,643	76.63	4,407,963	78,762,123	5,645,494					88,815,580	
1104	Temporary Assistance to Needy Families (TANF)/Family Independence	18,650,920	87,630,322	2,783,132			-	394,200	109,458,574	573.58	18,654,594	81,080,567	51,798,029					151,533,190	
1105	Food Stamp Program	13,482,859	672,781,697	9,610,674			-	417,600	696,292,830	991.78	13,900,459	669,067,235	2,872,978					685,840,672	
	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program	-	31,454,387	-			-	-	31,454,387	7.12	438,672	36,709,884	-					37,148,556	8.00
1107	USDA Food Distribution	114,486	7,249,527	47,031			-	-	7,411,044	10.22	114,486	6,727,191	-					6,841,677	
1108	Administration	1,211,985	1,539,725	93,729			-	-	2,845,439	43.57	1,211,985	1,909,021	63,013					3,184,019	
1109	Pass Through Funds	3,420,009	-	-			-	2,700,000	6,120,009	-	3,420,009	-	-					3,420,009	
NEW	Domestic Violence Fatality Review Project										-	-	-		100,000			100,000	
---	Central Travel Office										(49,562)	-	-					(49,562)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										2,194,872	-	-					2,194,872	
---	Nightly Custodial Services										(105,320)	-	-					(105,320)	
---	Property Reinsurance Contract										(5,813)	-	-					(5,813)	
---	Reduce CIO Charges - DP/Telecom/Internet										(857,163)	-	-					(857,163)	
---	Reduce Commercial Vehicle Repair Surcharge										(55)	-	-					(55)	
---	State Health Plan Deallocation										(366,502)	-	-					(366,502)	
---	Travel Savings										(677,138)	-	-					(677,138)	
---	TERI Savings										(1,602,510)	-	-					(1,602,510)	
---	Unemployment Compensation Premium Reduction										(220,436)	-	-					(220,436)	
L04 Total		136,570,306	1,059,728,272	50,946,510	-	-	-	28,600,000	1,275,845,088	4,039.79	141,334,533	1,117,503,533	98,980,102	-	-	9,100,000	-	1,366,918,168	39.00
L12 John de la Howe School																			
1111	Cottage Life	838,192	-	192,593			-	-	1,030,785	39.00	838,192	-	192,593					1,030,785	
1112	Social Services	151,751	-	101,307			-	-	253,058	3.00	151,751	-	64,458					216,209	
1113	Medical Care	123,103	-	33,995			-	-	157,098	3.00	123,103	-	33,995					157,098	
1114	Therapeutic Activities	260,928	-	5,000			-	-	265,928	9.00	260,928	-	5,000					265,928	
1115	Family Enrichment	275,090	-	31,422			-	-	306,512	9.00	275,090	-	33,433					308,523	
1116	Education	767,533	64,396	274,432			-	-	1,106,361	17.83	767,533	88,809	283,288					1,139,630	
1117	Buildings and Grounds	467,644	-	173,440			-	222,000	863,084	5.00	467,644	-	173,440					641,084	
1118	Dietary	283,584	90,000	61,000			-	-	434,584	6.00	283,584	90,000	61,000					434,584	
1119	Garbage Pickup/Motor Vehicle Operations	100,350	-	-			-	-	100,350	1.00	100,350	-	-					100,350	
1120	Laundry/Supply/ Housekeeping Services	72,389	-	-			-	-	72,389	2.00	72,389	-	-					72,389	
1121	Business Operations	330,914	-	3,512			-	-	334,426	7.00	330,914	-	3,512					334,426	
1122	Administration	156,622	-	2,000			-	-	158,622	3.00	156,622	-	2,000					158,622	
1123	Public Relations & Alumni	34,230	-	5,000			-	-	39,230	1.00	34,230	-	5,000					39,230	
1124	Information Technology	52,512	-	12,578			-	50,000	115,090	1.00	52,512	-	13,145					65,657	
1593	Therapeutic Wilderness Camping	441,890	-	-			-	20,000	461,890	10.68	441,890	-	-					441,890	
---	Central Travel Office										(833)	-	-					(833)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										134,885	-	-					134,885	
---	Property Reinsurance Contract										(8,061)	-	-					(8,061)	
---	Savings from SCEIS Implementation										(29,651)	-	-					(29,651)	
---	State Health Plan Deallocation										(18,668)	-	-					(18,668)	
---	Travel Savings										(545)	-	-					(545)	
---	TERI Savings										(14,624)	-	-					(14,624)	
---	Unemployment Compensation Premium Reduction										(19,431)	-	-					(19,431)	
L12 Total		4,356,732	154,396	896,279	-	-	-	292,000	5,699,407	117.51	4,399,804	178,809	870,864	-	-	-	-	5,449,477	-
L24 Commission for the Blind																			
1125	Adjustment to Blindness	390,000	1,006,660	-			-	-	1,396,660	22.25	390,000	1,006,660	-					1,396,660	
1126	Vocational Rehab Services	965,918	5,580,952	-			-	125,000	6,671,870	29.75	815,918	5,580,952	-					6,396,870	
1127	Business Enterprise Program	129,754	717,382	597,520			-	-	1,444,656	16.00	129,754	717,382	597,520					1,444,656	
1128	Training and Employment	377,429	489,718	80,000			-	-	947,147	13.10	377,429	489,718	80,000					947,147	
1129	Prevention of Blindness	799,338	-	-			-	-	799,338	7.00	799,338	-	-					799,338	
1130	Older Blind & Independent Living	20,000	391,179	-			-	-	411,179	6.50	20,000	391,179	-					411,179	
1131	Radio Reading Services	129,990	-	-			-	-	129,990	3.00	129,990	-	-					129,990	
1132	Children's Services	381,039	-	25,000			-	-	406,039	4.00	381,039	-	25,000					406,039	
1133	Administration	743,519	518,755	-			-	-	1,262,274	23.25	743,519	518,755	-					1,262,274	
1133	Administrative Savings from Restructuring										(178,826)	-	-					(178,826)	
---	Central Travel Office										(2,100)	-	-					(2,100)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										78,007	-	-					78,007	
---	Nightly Custodial Services										(10,824)	-	-					(10,824)	
---	Property Reinsurance Contract										(594)	-	-					(594)	
---	Reduce CIO Charges - DP/Telecom/Internet										(11,205)	-	-					(11,205)	
---	Savings from SCEIS Implementation										(122,521)	-	-					(122,521)	
---	State Health Plan Deallocation										(9,319)	-	-					(9,319)	
---	TERI Savings										(36,657)	-	-					(36,657)	
---	Unemployment Compensation Premium Reduction										(8,048)	-	-					(8,048)	
L24 Total		3,936,987	8,704,646	702,520	-	-	-	125,000	13,469,153	124.85	3,484,900	8,704,646	702,520	-	-	-	-	12,892,066	-
L32 Housing Finance and Development Authority																			
1134	Rental Assistance	-	11,424,635	-			-	-	11,424,635	17.25	-	10,624,542	-					10,624,542	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
1135	Housing Initiatives	-	13,653,827	629,356			-	-	14,283,183	16.25	-	15,695,504	5,622,267					21,317,771			
1136	Homeownership	-	-	3,600,167			-	-	3,600,167	24.00	-	-	3,961,046					3,961,046			
1137	Contract Administration and Compliance	-	90,000,000	1,994,599			-	-	91,994,599	26.00	-	97,012,839	2,137,209					99,150,048			
1138	Tax Credit	-	-	561,622			-	-	561,622	5.00	-	-	526,544					526,544			
1139	Administration	-	47,107	3,721,762			-	-	3,768,869	33.50	-	47,107	(2,898,073)					(2,850,966)			
1595	Special Initiatives	-	-	7,000,000			-	-	7,000,000		-	-	13,100,000					13,100,000			
L32 Total		-	115,125,569	17,507,506	-	-	-	-	132,633,075	122.00	-	123,379,992	22,448,993	-	-	-		145,828,985	-		
L36 Human Affairs Commission																					
1140	Board of Commissioners	9,500	-	-			-	-	9,500	-	9,500	-	-					9,500			
1141	Administration	582,718	-	3,500			-	-	586,218	7.00	582,718	-	3,500					586,218			
1142	Legal	206,828	-	-			-	-	206,828	3.00	206,828	-	-					206,828			
1143	Technical Services & Training	308,445	-	66,243			-	-	374,688	6.00	308,445	-	66,243					374,688			
1144	Community Relations	6,411	-	67,068			-	-	73,479	1.00	6,411	-	67,068					73,479			
1145	Intake & Referral	125,718	-	258,166			-	-	383,884	6.00	125,718	-	258,166					383,884			
1146	Employment Discrimination Receipt, Processing & Resolution	764,653	-	249,878			-	-	1,014,531	17.00	764,653	-	249,878					1,014,531			
1147	Mediation	127,175	-	78,645			-	13,075	218,895	4.00	127,175	-	78,645					205,820			
1148	Fair Housing Investigations	32,851	169,910	-			-	-	202,761	4.00	32,851	169,910	-					202,761			
1149	Fair Housing - Education & Outreach	-	7,618	-			-	-	7,618	-	-	7,618	-					7,618			
---	Central Travel Office	-	-	-			-	-	-	-	(740)	-	-					(740)			
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	65,551	-	-					65,551			
---	Property Reinsurance Contract	-	-	-			-	-	-	-	(254)	-	-					(254)			
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(13,412)	-	-					(13,412)			
---	Savings from SCEIS Implementation	-	-	-			-	-	-	-	(10,590)	-	-					(10,590)			
---	State Health Plan Deallocation	-	-	-			-	-	-	-	(6,421)	-	-					(6,421)			
---	Travel Savings	-	-	-			-	-	-	-	(6,898)	-	-					(6,898)			
---	TERI Savings	-	-	-			-	-	-	-	(42,235)	-	-					(42,235)			
---	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(1,059)	-	-					(1,059)			
L36 Total		2,166,299	177,528	723,500	-	-	-	13,075	3,080,402	48.00	2,150,241	177,528	723,500	-	-	-		3,051,269	-		
L46 Commission on Minority Affairs																					
1150	Hispanic/Latino Affairs	-	-	115,500			-	-	115,500	1.00	-	-	115,500					115,500			
1151	Native American Affairs	-	-	115,500			-	-	115,500	1.00	-	-	115,500					115,500			
1152	African American Affairs	195,116	-	50,000			-	10,000	255,116	3.00	195,116	-	50,000					245,116			
1153	Research	176,467	-	50,000			-	14,200	240,667	1.00	176,467	-	50,000					226,467			
1154	Administration (Overhead Cost)	285,671	-	-			-	-	285,671	4.00	184,737	-	-					184,737			
---	Central Travel Office	-	-	-			-	-	-	-	(1,647)	-	-					(1,647)			
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	13,504	-	-					13,504			
---	Property Reinsurance Contract	-	-	-			-	-	-	-	(48)	-	-					(48)			
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(826)	-	-					(826)			
---	Savings from SCEIS Implementation	-	-	-			-	-	-	-	(3,041)	-	-					(3,041)			
---	State Health Plan Deallocation	-	-	-			-	-	-	-	(1,314)	-	-					(1,314)			
---	Travel Savings	-	-	-			-	-	-	-	(3,270)	-	-					(3,270)			
---	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(620)	-	-					(620)			
L46 Total		657,254	-	331,000	-	-	-	24,200	1,012,454	10.00	559,058	-	331,000	-	-	-		890,058	-		
N04 Department of Corrections																					
1155	Incarcerate Offenders	212,145,487	1,041,543	1,017,153			-	2,670,000	216,874,183	4,886.00	226,569,990	(4,909)	4,017,153			19,650,000		250,232,234	286.00		
1156	Provide Inmate Health Care	53,773,184	1,000,000	4,695,000			-	-	59,468,184	423.00	61,273,684	1,000,000	4,695,000			7,571,360		74,540,044	3.00		
1157	Institutions Canteen Operations	-	-	18,111,600			-	-	18,111,600	30.00	-	-	18,111,600			-		18,111,600			
1158	Vehicle Maintenance	4,110,580	-	100,000			-	-	4,210,580	37.00	3,610,580	-	100,000			-		3,710,580			
1159	Agency Training Academy	2,038,778	-	-			-	-	2,038,778	43.00	2,038,778	-	-			-		2,038,778			
1160	Recycling Operation	-	-	809,000			-	-	809,000	4.00	-	-	809,000			-		809,000			
1161	Work and Vocational	1,587,912	-	2,214,633			-	-	3,802,545	43.00	1,587,912	-	2,214,633			-		3,802,545			
1162	Prison Industries-Traditional	-	-	13,548,661			-	-	13,548,661	42.00	-	-	13,548,661			-		13,548,661			
1163	Prison Industries "PIE" Prog	-	-	9,907,849			-	-	9,907,849	19.00	-	-	13,326,249			-		13,326,249			
1164	Prison Industries-Service	-	-	5,357,689			-	-	5,357,689	23.00	-	-	5,357,689			-		5,357,689			
1165	Agriculture Operation	100,000	-	3,400,000			-	-	3,500,000	27.00	-	-	3,500,000			-		3,500,000			
1166	Palmetto Pride	136,565	-	500,000			-	-	636,565	22.00	-	-	500,000			-		500,000			
1167	Education of Inmates	3,902,207	2,279,626	3,535,436			-	-	9,717,269	97.50	3,902,207	2,501,685	3,535,436			-		9,939,328			
1168	Inmate Program Services	7,006,380	400,000	242,540			-	-	7,648,920	150.00	9,272,193	400,000	242,540			-		9,914,733	28.00		
1169	Penal Facilities Inspection	104,147	-	-			-	-	104,147	4.00	104,147	-	-			-		104,147			
1170	Administration & Support	10,017,176	122,937	881,239			-	-	11,021,352	151.00	10,666,176	503,829	881,239			2,955,529		15,006,773	1.00		
1171	Federal Grant Allocation	21,995	750,000	-			-	-	771,995	0.50	21,995	750,000	-			-		771,995			
1622	Food Service	20,559,540	301,512	-			-	-	20,861,052	196.00	20,559,540	301,512	-			-		20,861,052			
1866	Reception & Evaluation Offenders	12,527,260	-	-			-	-	12,527,260	57.00	12,527,260	-	-			-		12,527,260			
---	Central Travel Office	-	-	-			-	-	-	-	(1,216)	-	-			-		(1,216)			
---	Change Fleet Bid Structure	-	-	-			-	-	-	-	(9,366)	-	-			-		(9,366)			
---	Consolidate Maintenance Facilities, Columbia Area	-	-	-			-	-	-	-	(158,410)	-	-			-		(158,410)			
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	8,304,883	-	-			-		8,304,883			
---	Property Reinsurance Contract	-	-	-			-	-	-	-	(79,922)	-	-			-		(79,922)			
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(296,989)	-	-			-		(296,989)			
---	State Health Plan Deallocation	-	-	-			-	-	-	-	(1,154,392)	-	-			-		(1,154,392)			
---	Travel Savings	-	-	-			-	-	-	-	(9,096)	-	-			-		(9,096)			
---	TERI Savings	-	-	-			-	-	-	-	(1,265)	-	-			-		(1,265)			
---	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(440,448)	-	-			-		(440,448)			
N04 Total		328,031,211	5,895,618	64,320,800	-	-	-	2,670,000	400,917,629	6,255.00	358,288,241	5,452,117	70,839,200	-	-	30,176,889		464,756,447	318.00		
N08 Department of Probation, Parole & Pardon Services																					
1172	Community Supervision - Regular	15,878,472	-	20,672,700			-	-	36,551,172	671.00	17,372,515	20,750	20,534,433			1,412,467		39,340,165	13.00		

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1173	Community Supervision - Intensive	1,187,109	-	1,548,841	-	-	-	-	2,735,950	34.00	1,187,109	-	1,576,877	-	-	-	-	2,763,986	-
1174	Victim Services	-	-	417,803	-	-	-	-	417,803	21.00	-	-	417,803	-	-	-	-	417,803	-
1175	Residential Programs	131,728	-	2,966,990	-	-	-	-	3,098,718	20.00	131,728	-	2,977,654	-	-	-	-	3,109,382	-
1176	Statewide Emergency Operations Plan	103,314	-	433,011	-	-	-	-	536,325	8.00	-	-	433,011	-	-	-	-	433,011	-
1177	Parole Board Support	539,158	-	550,987	-	-	-	-	1,090,145	18.00	390,591	-	526,391	-	-	-	-	916,982	-
1178	Parole Board	191,849	-	33,750	-	-	-	-	225,599	-	138,984	-	33,750	-	-	-	-	172,734	-
1179	Core Administration	1,158,670	-	844,965	-	-	-	-	2,003,635	34.00	528,979	-	969,128	-	-	-	-	1,498,107	-
1750	Sex Offender Monitoring	3,857,546	-	1,395,221	-	-	62,604	-	5,315,371	54.00	3,857,546	-	1,395,221	-	-	-	-	5,252,767	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	(18,911)	-	-	-	-	-	-	(18,911)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	697,774	-	-	-	-	-	-	697,774	-
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	-	(33,443)	-	-	-	-	-	-	(33,443)	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(16,986)	-	-	-	-	-	-	(16,986)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(21,982)	-	-	-	-	-	-	(21,982)	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(94,371)	-	-	-	-	-	-	(94,371)	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	(124,847)	-	-	-	-	-	-	(124,847)	-
---	TERI Savings	-	-	-	-	-	-	-	-	-	(11,361)	-	-	-	-	-	-	(11,361)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	(22,746)	-	-	-	-	-	-	(22,746)	-
N08 Total		23,047,846	-	28,864,268	-	-	62,604	-	51,974,718	860.00	23,960,579	20,750	28,864,268	-	-	1,412,467	-	54,258,064	13.00
N12 Department of Juvenile Justice																			
1180	Incarceration Services	25,905,328	381,879	716,823	-	-	-	8,642,187	35,646,217	519.28	26,809,453	383,204	503,964	-	-	7,680,704	-	35,377,325	20.00
1181	Alternative Residential Placement Services	23,148,685	381,879	7,569,706	-	-	-	-	31,100,270	202.26	23,148,685	381,879	7,303,560	-	-	94,271	-	30,928,395	-
1182	Evaluation Services	11,367,291	381,878	5,523,292	-	-	-	-	17,272,461	287.66	11,367,291	381,878	5,550,604	-	-	-	-	17,299,773	-
1183	Detention Services	847,358	381,878	4,348,636	-	-	-	-	5,577,872	95.28	847,358	381,878	4,378,328	-	-	-	-	5,607,564	-
1184	Medical Services	5,608,897	-	305,619	-	-	-	-	5,914,516	59.77	5,608,897	-	447,015	-	-	-	-	6,055,912	-
1185	Educational Services	4,506,270	1,276,112	6,649,095	-	-	-	-	12,431,477	200.96	4,506,270	1,209,727	6,694,267	-	-	-	-	12,410,264	-
1186	Other Community Services	21,591,929	239,088	2,359,418	-	-	-	-	24,190,435	347.73	25,038,283	364,756	447,219	-	-	-	-	25,850,258	24.00
1187	Prevention and Diversion Services	2,294,514	-	774,791	-	-	-	-	3,069,305	15.36	2,294,514	-	774,791	-	-	-	-	3,069,305	-
1189	Victim Services	432,933	-	107,115	-	-	-	-	540,048	8.82	432,933	-	107,115	-	-	-	-	540,048	-
1190	Parole Board	811,343	-	-	-	-	-	-	811,343	15.80	587,775	-	-	-	-	-	-	587,775	-
1191	Administrative Services	3,814,277	-	311,572	-	-	-	-	4,125,849	53.19	3,814,277	-	196,531	-	-	-	-	4,010,808	-
1751	Sex Offender Electronic Monitoring	377,410	-	-	-	-	-	-	377,410	-	634,037	-	-	-	-	-	-	634,037	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	(8,880)	-	-	-	-	-	-	(8,880)	-
---	Change Fleet Bid Structure	-	-	-	-	-	-	-	-	-	(2,299)	-	-	-	-	-	-	(2,299)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	2,009,898	-	-	-	-	-	-	2,009,898	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(26,018)	-	-	-	-	-	-	(26,018)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(51,668)	-	-	-	-	-	-	(51,668)	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	(203,503)	-	-	-	-	-	-	(203,503)	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(266,830)	-	-	-	-	-	-	(266,830)	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	(127,003)	-	-	-	-	-	-	(127,003)	-
---	TERI Savings	-	-	-	-	-	-	-	-	-	(353,298)	-	-	-	-	-	-	(353,298)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	(154,585)	-	-	-	-	-	-	(154,585)	-
N12 Total		100,706,235	3,042,714	28,666,067	-	-	-	8,642,187	141,057,203	1,806.11	105,905,587	3,103,322	26,403,394	-	-	7,774,975	-	143,187,278	44.00
N20 Law Enforcement Training Council																			
1070	Training - Basic/Mandated Activity	55,675	-	2,328,732	-	-	-	2,233,000	4,617,407	22.25	55,675	-	2,634,685	-	-	-	-	2,690,360	-
1071	Training - Regional Activity	360,129	-	528,166	-	-	-	-	888,295	7.00	290,129	-	586,145	-	-	-	-	876,274	-
1072	Training -Advanced/Specialized Activity	233,425	200,000	526,606	-	-	-	138,900	1,098,931	12.00	233,425	200,000	542,530	-	-	-	-	975,955	-
1073	Training - Range Operations Activity	133,620	-	1,067,736	-	-	-	1,006,000	2,207,356	16.00	133,620	-	1,119,304	-	-	-	-	1,252,924	-
1074	Registrar Activity	-	-	705,055	-	-	-	-	705,055	11.00	-	-	728,559	-	-	-	-	728,559	-
1075	Media/Library Activity	-	-	552,625	-	-	-	-	552,625	6.00	-	-	552,967	-	-	-	-	552,967	-
1076	Standards and Testing Activity	-	-	509,049	-	-	-	-	509,049	5.00	-	-	510,801	-	-	-	-	510,801	-
1077	Food Service Activity	-	-	808,149	-	-	-	-	808,149	6.00	-	-	806,613	-	-	-	-	806,613	-
1078	Student Housing Activity	-	-	344,787	-	-	-	2,210,000	2,554,787	8.00	-	-	344,787	-	-	-	-	344,787	-
1079	Facilities Planning & Maintenance Activity	-	-	1,299,831	-	-	-	-	1,299,831	11.00	-	-	1,146,872	-	-	-	-	1,146,872	-
1080	Homeland Security Activity	-	100,000	-	-	-	-	-	100,000	-	-	100,000	-	-	-	-	-	100,000	-
1752	Administration	-	-	930,264	-	-	-	-	930,264	12.00	-	-	943,661	-	-	-	-	943,661	-
1753	Certification/Non-Compliance Support	91,448	-	-	-	-	-	-	91,448	3.00	91,448	-	-	-	-	-	-	91,448	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	5,036	-	-	-	-	-	-	5,036	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(6,613)	-	-	-	-	-	-	(6,613)	-
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-	-	-	-	-	-	-	(98)	-	-	-	-	-	-	(98)	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(2,715)	-	-	-	-	-	-	(2,715)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	(2,469)	-	-	-	-	-	-	(2,469)	-
N20 Total		874,297	300,000	9,601,000	-	-	-	5,587,900	16,363,197	119.25	797,438	300,000	9,916,924	-	-	-	-	11,014,362	-
P12 Forestry Commission																			
1192	Wildland Firefighting	9,740,952	1,306,000	-	-	-	-	-	11,046,952	215.80	8,740,952	1,316,000	12,500	-	-	-	-	10,069,452	-
1193	Wildland Fire Prevention	360,658	853,448	96,000	-	-	-	-	1,310,106	24.00	360,658	862,356	208,000	-	-	-	-	1,431,014	-
---	Law Enforcement - Timber Theft , Fraud and Arson	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1194	Investigation	278,623	-	25,000	-	-	-	-	303,623	6.00	-	-	25,000	-	-	-	-	25,000	-
1195	Forest Health - (Insects and Disease)	43,014	1,708,019	-	-	-	-	-	1,751,033	6.00	43,014	1,719,042	-	-	-	-	-	1,762,056	-
1196	Forest Management Assistance	1,168,208	683,965	335,000	-	-	-	-	2,187,173	34.00	1,168,208	410,394	335,000	-	-	-	-	1,913,602	-
1197	Pass-through Programs	-	185,000	-	-	-	-	-	185,000	-	-	185,000	-	-	-	-	-	185,000	-
1198	Forest Renewal Program Financial Assistance	200,000	-	800,000	-	-													

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1206	Administration	1,186,093	-	-			-	-	1,186,093	15.00	1,186,093	-	-					1,186,093	
1206	Administrative Savings from Restructuring								(537,783)		(537,783)	-	-					(537,783)	
1623	Wildland Fire Dispatch	1,304,494	-	-			-	-	1,304,494	40.00	1,304,494	-	-					1,304,494	
1624	Wildland Fire Equipment	2,236,534	-	253,500			-	150,000	2,640,034	10.00	2,236,534	-	253,500					2,490,034	
---	Central Travel Office								(12,906)		(12,906)	-	-					(12,906)	
---	Change Fleet Bid Structure								(7,089)		(7,089)	-	-					(7,089)	
---	FY 07-08 Health Ins/ Pay Plan Allocation								479,321		479,321	-	-					479,321	
---	Property Reinsurance Contract								(14,100)		(14,100)	-	-					(14,100)	
---	Reduce CIO Charges - DP/Telecom/Internet								(6,898)		(6,898)	-	-					(6,898)	
---	State Health Plan Deallocation								(70,313)		(70,313)	-	-					(70,313)	
---	Travel Savings								(17,670)		(17,670)	-	-					(17,670)	
---	TERI Savings								(372,620)		(372,620)	-	-					(372,620)	
---	Unemployment Compensation Premium Reduction								(6,790)		(6,790)	-	-					(6,790)	
P12 Total		17,527,933	5,804,161	6,243,500	-	-	-	150,000	29,725,594	410.30	15,482,462	5,546,643	9,280,000	-	-	-	-	30,309,105	-
P16 Department of Agriculture																			
1207	Soybean Board (Pass Thru)	-	-	373,320			-	-	373,320	1.00	-	-	373,320					373,320	
1208	Pork Board (Pass Thru)	-	-	110,163			-	-	110,163	-	-	-	110,163					110,163	
1209	Cotton Board (Pass Thru)	-	-	408,860			-	-	408,860	-	-	-	408,860					408,860	
1210	Peanut Board (Pass Thru)	-	-	235,160			-	-	235,160	-	-	-	235,160					235,160	
1211	Watermelon Board (Pass Thru)	-	-	70,160			-	-	70,160	-	-	-	70,160					70,160	
1212	Tobacco Board (Pass Thru)	-	-	143,160			-	-	143,160	-	-	-	143,160					143,160	
1213	S. C. Beef Board (Pass Thru)	-	-	277,854			-	-	277,854	1.00	-	-	277,854					277,854	
1214	Laboratory Services	1,588,899	5,000	121,500			-	250,000	1,965,399	21.00	1,588,899	-	287,000					1,875,899	
1215	Consumer Services	471,750	-	1,243,000			-	-	1,714,750	40.00	81,144	-	1,386,565					1,467,709	
1216	Marketing & Promotions	2,974,239	120,000	87,500			-	1,150,000	4,331,739	23.75	2,974,239	125,000	122,500					3,221,739	
1217	Market Services	-	-	1,817,511			15,000,000	-	16,817,511	20.00	-	-	1,817,511					1,817,511	
1218	Inspection Services	-	-	1,809,865			-	-	1,809,865	25.81	-	-	1,880,244					1,880,244	
1219	Market Bulletin	-	-	341,500			-	-	341,500	4.00	-	-	346,500					346,500	
1220	Administrative Services	1,342,254	-	20,000			-	-	1,362,254	15.00	1,342,254	-	20,000					1,362,254	
---	Central Travel Office								(35,999)		(35,999)	-	-					(35,999)	
---	Change Fleet Bid Structure								(486)		(486)	-	-					(486)	
---	FY 07-08 Health Ins/ Pay Plan Allocation								113,685		113,685	-	-					113,685	
---	Nightly Custodial Services								(30,303)		(30,303)	-	-					(30,303)	
---	Property Reinsurance Contract								(6,830)		(6,830)	-	-					(6,830)	
---	Reduce CIO Charges - DP/Telecom/Internet								(16,465)		(16,465)	-	-					(16,465)	
---	Reduce Commercial Vehicle Repair Surcharge								(719)		(719)	-	-					(719)	
---	Savings from SCEIS Implementation								(146,458)		(146,458)	-	-					(146,458)	
---	State Health Plan Deallocation								(13,742)		(13,742)	-	-					(13,742)	
---	Travel Savings								(39,483)		(39,483)	-	-					(39,483)	
---	TERI Savings								(11,901)		(11,901)	-	-					(11,901)	
---	Unemployment Compensation Premium Reduction								(10,089)		(10,089)	-	-					(10,089)	
P16 Total		6,377,142	125,000	7,059,553	-	-	15,000,000	1,400,000	29,961,695	151.56	5,787,746	125,000	7,478,997	-	-	-	-	13,391,743	-
P20 Clemson PSA																			
Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist		-	37,192	132,360			-	-	169,552	2.27	-	37,192	132,360					169,552	
1475	Rural Community Enhancement and Improvement	-	185,781	348,655			-	-	534,436	11.00	-	185,781	348,655					534,436	
Government and Public Affairs Research and Education		-	32,428	67,596			-	-	100,024	2.00	-	32,428	67,596					100,024	
1477	Agricultural Education Teachers' Salaries (pass-thru)	405,599	-	394,412			-	-	800,011	-	405,599	-	394,412					800,011	
1478	Administration	4,273,615	467,732	142,506			-	-	4,883,853	34.00	4,273,615	467,732	142,506					4,883,853	
1479	Distance Education: Radio Productions	71,477	-	42,883			-	-	114,360	2.00	-	-	42,883					42,883	
1480	Distance Education: Television, Web and Print Productions	1,282,164	329,147	94,326			-	-	1,705,637	30.47	854,776	329,147	94,326					1,278,249	
1481	BioEngineering Alliance	111,719	-	-			-	-	111,719	1.05	111,719	-	-					111,719	
Sustainable Agricultural Production Systems: Horticultural Crops		3,629,676	991,424	500,400			-	-	5,121,500	55.04	3,484,476	991,424	500,400					4,976,300	
1483	The South Carolina Institute for Energy Studies	92,315	-	-			-	-	92,315	2.05	92,315	-	-					92,315	
1484	Rural Community Leadership Development	332,520	129,081	72,312			-	-	533,913	8.00	-	129,081	72,312					201,393	
Natural Resources and Environmental Research and Education: Recreation and Tourism		67,992	77,994	5,520			-	-	151,506	2.20	-	77,994	228,916					306,910	
Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners		35,912	13,941	12,130			-	-	61,983	2.00	35,912	13,941	12,130					61,983	
1487	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,644,116	398,315	210,432			-	-	2,252,863	21.85	1,644,116	398,315	210,432					2,252,863	
1488	Natural Resources and Environmental Research and Education	1,492,696	528,396	114,513			-	-	2,135,605	26.10	1,492,696	528,396	114,513					2,135,605	
1489	Sustainable Agricultural Production Systems: Nutraceutical Crops	449,983	63,416	44,393			-	-	557,792	5.73	449,983	63,416	44,393					557,792	
Sustainable Agricultural Production Systems: Organic Crops		150,000	58,229	50,664			-	-	258,893	1.50	150,000	58,229	50,664					258,893	
Reducing the Impact of Animal Agriculture on the Environment		323,135	99,565	40,670			-	-	463,370	4.40	223,135	99,565	40,670					363,370	
1492	Agro Medicine (pass-thru)	235,722	-	-			-	-	235,722	-	-	-	-					-	
1493	Agricultural Biosecurity	438,076	93,715	11,236			-	-	543,027	5.00	438,076	93,715	11,236					543,027	
1494	Environmental Horticulture Education	-	183,361	459,541			-	-	642,902	10.62	-	183,361	459,541					642,902	
1495	Agricultural Biotechnology	3,149,926	491,468	642,369			-	-	4,283,763	26.54	3,149,926	491,468	642,369					4,573,763	
1496	Risk Management Systems for Agricultural Firms	914,694	375,075	291,480			-	-	1,581,249	22.00	914,694	375,075	291,480					1,581,249	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1497	Integrated Pest Management (IPM) for Agriculture and Forestry	1,044,453	303,341	173,452			-	-	1,521,246	17.01	1,044,453	303,341	173,452					1,521,246	
1498	Sustainable Forestry Management and Environmental Enhancement	1,912,406	494,213	276,098			-	-	2,682,717	26.52	-	494,213	276,098					770,311	
1499	Natural Resources and Environmental Research and Education: Nuisance Species	89,895	28,102	21,853			-	-	139,850	2.00	-	28,102	21,853					49,955	
1500	Rural Community Public Issues Education	-	95,505	23,237			-	-	118,742	3.59	-	95,505	23,237					118,742	
1501	Natural Resources and Environmental Research and Education: Coastal Natural Hazards	-	-	-			-	-	-	-	-	-	-					-	
1502	Rural Community Economic Development	1,178,566	650,902	33,750			-	-	1,863,218	23.14	1,178,566	650,902	33,750					1,863,218	
1503	Livestock-Poultry Health Programs: Meat Inspection	1,387,624	1,387,624	80,000			-	-	2,855,248	42.08	693,812	1,459,548	80,000					2,233,360	
1504	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,519,966	-	149,366			-	100,000	1,769,332	37.25	1,519,966	-	149,366					1,669,332	
1505	Regulatory and Public Service Programs: Plant and Seed Certification	972,931	27,432	178,261			-	-	1,178,624	31.33	972,931	27,432	178,261					1,178,624	
1506	Boil Weevil Eradication Programs (pass-thru)	134,974	-	-			-	-	134,974	-	134,974	-	-					134,974	
1507	Regulatory and Public Service Programs: Pesticide Regulation	234,175	610,276	2,000,000			-	-	2,844,451	38.09	234,175	557,473	2,260,000					3,051,648	
1508	4-H and Agricultural & Natural Resource Programs for Youth	4,703,925	1,123,909	2,132,248			-	-	7,960,082	135.92	-	1,123,909	3,128,852					4,252,761	
1509	Food Safety and Nutrition	4,017,396	1,828,153	79,496			-	-	5,925,045	67.00	4,017,396	1,828,153	79,496					5,925,045	
1510	Sustainable Agricultural Production Systems: Animal Production Systems	6,101,667	887,633	537,385			-	3,600,000	11,126,685	58.42	6,101,667	887,633	801,841					7,791,141	
1511	Natural Resources and Environmental Research and Education: Urban wildlife	-	76,270	8,558			-	-	84,828	2.40	-	76,270	8,558					84,828	
1512	Growth and Population Research and Education	-	4,351	3,470			-	-	7,821	0.20	-	4,351	3,470					7,821	
1513	Community and Economic Affairs Research and Education	-	27,624	79,352			-	-	106,976	1.12	-	27,624	79,352					106,976	
1514	Sustainable Agricultural Production Systems: Agronomic Crops	7,833,395	1,005,250	725,333			-	-	9,563,978	97.56	7,833,395	1,005,250	725,333					9,563,978	
1515	Household and Structural Pest Control and Pesticide Training	386,727	173,033	91,503			-	-	651,263	8.50	-	173,033	91,503					264,536	
---	FY 07-08 Health Ins/ Pay Plan Allocation										1,507,596	-	-					1,507,596	
---	State Health Plan Deallocation										(130,715)	-	-					(130,715)	
	Unemployment Compensation Premium Reduction										(23,243)	-	-					(23,243)	
P20 Total		50,619,437	13,279,878	10,271,760	-	-	-	-	3,700,000	77,871,075	867.95	42,806,011	13,298,999	12,306,216	-	-	-	68,411,226	-
P21 South Carolina State PSA																			
1221	Sustainable Agriculture, Natural Resources and Environment	1,038,756	1,038,756	-			-	-	2,077,512	13.00	1,038,756	1,092,548	-					2,131,304	
1222	Nutrition Education, Diet, and Health	221,467	221,467	-			-	-	442,934	10.00	221,467	275,259	-					496,726	
1223	Youth and Family Development	1,060,215	1,060,215	-			-	-	2,120,430	13.00	1,060,215	1,114,007	-					2,174,222	
1224	Community Leadership and Economic Development	410,924	410,924	-			-	-	821,848	10.00	410,924	464,716	-					875,640	
1225	Administration	1,148,416	367,456	-			-	-	1,515,872	9.00	1,148,416	367,456	-					1,515,872	
1867	Lower Orangeburg/Upper Dorchester Community Development Corporation	-	-	-			-	200,000	200,000	-		-	-					-	
---	FY 07-08 Health Ins/ Pay Plan Allocation										24,160	-	-					24,160	
---	Reduce Commercial Vehicle Repair Surcharge										(223)	-	-					(223)	
---	State Health Plan Deallocation										(2,100)	-	-					(2,100)	
---	Unemployment Compensation Premium Reduction										(10,406)	-	-					(10,406)	
P21 Total		3,879,778	3,098,818	-	-	-	-	-	200,000	7,178,596	55.00	3,891,209	3,313,986	-	-	-	-	7,205,195	-
P23 Department of Natural Resources																			
1226	Environmental Conservation	367,969	8,025,010	1,588,110			-	-	9,981,089	10.00	367,969	10,414,510	1,588,110					12,370,589	
1227	Marine Shellfish Monitoring and Management	374,444	654,834	1,105,589			-	587,465	2,722,332	12.00	374,444	654,834	1,105,589					2,134,867	
1228	Marine Finfish Monitoring and Management	872,251	4,509,786	1,945,940			-	2,016,490	9,344,467	57.60	872,251	4,509,786	1,945,940					7,327,977	
1229	Marine Crustacean Resources Monitoring and Management	170,844	358,764	149,282			-	186,815	865,705	6.50	170,844	358,764	149,282					678,890	
1230	Mariculture Aquaculture	1,012,618	1,287,395	177,363			-	681,715	3,159,091	16.10	593,802	1,287,395	177,363					2,058,560	
1231	Marine Education and Outreach	109,529	454,364	370,719			-	950,000	1,884,612	14.75	109,529	454,364	370,719					934,612	
1232	Marine Environmental Monitoring and Management	804,778	2,444,096	1,129,668			-	1,204,875	5,583,417	20.20	804,778	2,444,096	1,129,668					4,378,542	
1233	Special Marine Projects	149,302	884,470	138,719			-	322,640	1,495,131	3.60	149,302	884,470	138,719					1,172,491	
1234	Game and fish licensing (Charleston Office)	-	-	125,811			-	-	125,811	2.25	-	-	125,811					125,811	
1235	Game and fish licensing (Columbia Office)	153,347	-	450,000			-	-	603,347	9.00	153,347	-	450,000					603,347	
1236	Agency Support Services (Administration)	4,024,380	-	1,340,035			-	2,500,000	7,864,415	57.00	4,024,380	-	1,292,854					5,317,234	
1236	Administrative Savings from Restructuring										(1,023,462)	-	-					(1,023,462)	
1237	Provide public information	516,192	-	-			-	-	516,192	13.00	516,192	-	-					516,192	
1238	Provide outreach and education services	446,952	158,563	77,066			-	-	682,581	9.00	446,952	158,563	669,714					1,275,229	
1239	South Carolina Wildlife (SCW) Magazine	-	-	747,851			-	-	747,851	8.00	-	-	747,851					747,851	
1240	Manage and grow the Wildlife Shop	-	-	382,316			-	-	382,316	2.00	-	-	382,316					382,316	
	Provide the registration and titling of watercraft and outboard motors as required by law	-	-	1,228,809			-	-	1,228,809	27.00	-	-	1,112,833					1,112,833	
1241	Wildlife Regional Operations		3,056,852	5,327,437			-	1,250,000	9,634,289	90.00	-	3,056,852	7,079,788					10,136,640	
1243	Statewide Projects - Wildlife Section	427,807	1,366,239	2,058,567			-	-	3,852,613	30.00	427,807	1,366,239	2,058,567					3,852,613	
1244	District Operations	-	1,833,371	787,610			-	-	2,620,981	30.00	-	1,833,371	1,088,410					2,921,781	
1245	Hatchery Operations	-	691,070	1,418,720			-	2,165,000	4,274,790	27.00	-	691,070	1,418,720					2,109,790	
1246	Rediversion	-	196,084	148,325			-	-	344,409	2.00	-	196,084	148,325					344,409	
1247	Enforce game, fish and related natural resource laws	11,202,127	478,383	7,558,630			-	5,830,400	25,069,540	282.20	11,202,127	716,383	8,708,621					20,627,131	
1248	Provide aviation services	-	-	616,776			-	-	616,776	1.00	-	-	616,776					616,776	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1249	Provide staff development and training to agency law enforcement officers.	-	-	492,776			-	-	492,776	1.00	-	-	492,776					492,776	
1251	Services, activities or equipment provided through County Game & Fish Funds	-	-	1,010,062			-	-	1,010,062		-	-	1,010,062					1,010,062	
1252	Provide hunter education and promote hunter safety. Enforce boating safety laws and investigate boating accidents	-	768,993	245,677			-	-	1,014,670	9.00	-	768,993	245,677					1,014,670	
1253	Purchase law enforcement equipment	-	2,041,859	1,648,211			-	-	3,690,070	15.00	-	2,041,859	1,648,211					3,690,070	
1254	Provide boating access facility assistance	-	-	655,984			-	500,000	500,000	-	-	-	-					-	
1255	Heritage Trust Program	768,358	22,500	510,277			-	-	655,984	4.00	-	-	655,984					655,984	
1257	Conservation Districts	1,339,574	-	-			-	-	1,339,574	40.00	1,339,574	-	510,277					1,339,574	
1258	South Carolina State Climatology Office (SCO)	419,869	-	-			-	-	419,869	4.00	419,869	-	-					419,869	
1260	Geological Survey	730,975	231,172	-			-	-	962,147	11.00	730,975	231,172	-					962,147	
1261	Hydrology Section	1,646,065	-	-			-	-	1,646,065	18.00	1,646,065	-	-					1,646,065	
1620	Water Recreation Resources Fund (pass-thru)	-	-	1,726,002			-	-	1,726,002	-	-	-	1,726,002					1,726,002	
1754	Aid to Conservation Districts (pass-thru)	690,000	-	-			-	-	690,000	-	690,000	-	-					690,000	
1868	Pass Through Funds	-	-	-			-	905,129	905,129	-	-	-	-					-	
---	Central Travel Office										(11,752)	-	-					(11,752)	
---	Change Fleet Bid Structure										(14,842)	-	-					(14,842)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										723,058	-	-					723,058	
---	Nightly Custodial Services										(47,042)	-	-					(47,042)	
---	Property Reinsurance Contract										(52,507)	-	-					(52,507)	
---	Reduce CIO Charges - DP/Telecom/Internet										(36,202)	-	-					(36,202)	
---	Reduce Commercial Vehicle Repair Surcharge										(3,345)	-	-					(3,345)	
---	Savings from SCEIS Implementation										(272,266)	-	-					(272,266)	
---	State Health Plan Deallocation										(90,746)	-	-					(90,746)	
---	Travel Savings										(121,383)	-	-					(121,383)	
---	TERI Savings										(341,182)	-	-					(341,182)	
---	Unemployment Compensation Premium Reduction										(17,793)	-	-					(17,793)	
P24 Total		26,227,381	29,463,805	35,162,332	-	-	-	19,100,529	109,954,047	853.20	24,499,101	32,091,305	38,794,965	-	-	-	-	95,385,371	-
P26 Sea Grant Consortium																			
1262	Research and Education	19,074	5,411,202	124,713			-	-	5,554,989	1.00	19,074	5,411,202	124,713					5,554,989	
1263	Communications	181,124	123,222	80,390			-	-	384,736	5.00	181,124	123,222	80,390					384,736	
1264	Sea Grant Extension Program	-	475,576	44,397			-	-	519,973	1.00	-	475,576	44,397					519,973	
1265	Administration	415,638	160,000	33,000			-	-	608,638	7.00	415,638	160,000	33,000					608,638	
---	Central Travel Office										(2,626)	-	-					(2,626)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										16,463	-	-					16,463	
---	Property Reinsurance Contract										(77)	-	-					(77)	
---	Reduce CIO Charges - DP/Telecom/Internet										(2,590)	-	-					(2,590)	
---	Savings from SCEIS Implementation										(4,011)	-	-					(4,011)	
---	State Health Plan Deallocation										(2,079)	-	-					(2,079)	
---	Travel Savings										(6,068)	-	-					(6,068)	
---	Unemployment Compensation Premium Reduction										(391)	-	-					(391)	
P26 Total		615,836	6,170,000	282,500	-	-	-	-	7,068,336	14.00	614,457	6,170,000	282,500	-	-	-	-	7,066,957	-
P28 Department of Parks, Recreation & Tourism																			
1266	Administration - Executive Office - Tourism	570,126	-	-			-	-	570,126	5.50	570,126	-	-			507,082	-	1,077,208	
1267	Administration - Tourism	1,406,542	-	5,000			-	-	1,411,542	10.00	1,406,542	-	5,000			-	-	1,411,542	
1268	Public Relations & Information - Tourism	140,671	-	-			-	-	140,671	2.50	140,671	-	-			-	-	140,671	
1269	State Parks--Central Support	2,344,751	-	-			-	-	2,344,751	35.00	2,344,751	-	-			-	-	2,344,751	
1270	State Parks--Field Operations	6,315,859	-	18,475,752			-	-	24,791,611	311.92	6,315,859	75,000	20,705,752			-	-	27,096,611	
1271	Interpretive & Resource Management	399,566	-	263,502			-	-	663,068	10.00	-	-	263,502			-	-	263,502	
1272	Recreation & Grants	204,255	2,325,080	1,565,000			-	6,000,000	10,094,335	3.00	204,255	2,206,445	1,565,000			-	-	3,975,700	
1273	Engineering & Planning	657,028	-	-			-	-	657,028	8.00	657,028	-	-			-	-	657,028	
1274	Media Placement & Productions	9,250,499	-	-			-	7,500,000	16,750,499	-	13,000,499	-	800,000			3,750,000	-	17,550,499	
1275	Tourism Partnership Fund	2,364,509	-	-			-	2,500,000	4,864,509	2.00	2,364,509	-	-			2,000,000	-	4,364,509	
1276	Marketing & Sales	1,087,277	-	-			-	-	1,087,277	15.00	1,087,277	-	-			-	-	1,087,277	
1277	Welcome Centers	2,423,658	-	-			-	-	2,423,658	42.00	2,423,658	-	-			-	-	2,423,658	
1278	Research	259,844	-	-			-	-	259,844	2.75	259,844	-	-			-	-	259,844	
1279	Tourism Community & Economic Development	570,137	-	125,000			-	-	695,137	7.00	570,137	-	161,250			-	-	731,387	
1280	Heritage Corridor & Discovery Centers	175,000	1,238,220	-			-	-	1,413,220	-	175,000	691,703	-			-	-	866,703	
1281	Regional Promotions (Pass Through Funds)	1,375,000	-	-			-	550,000	1,925,000	-	1,375,000	-	-			-	-	1,375,000	
1282	Palmetto Trails (Pass Through Funds)	300,000	-	-			-	-	300,000	-	-	-	-			-	-	-	
1283	Palmetto Pride (Pass Through Funds)	-	-	3,200,000			-	-	3,200,000	-	-	-	3,400,000			-	-	3,400,000	
1284	Canadian Promotions (Pass Through Funds)	85,000	-	-			-	-	85,000	-	-	-	-			-	-	-	
1287	Contributions (Pass Through Funds)	38,766	-	-			-	-	38,766	-	-	-	-			-	-	-	
1288	Executive Office - Parks	991,863	-	-			-	-	991,863	9.50	991,863	-	-			-	-	991,863	
1289	Administration - Parks	2,446,997	-	-			-	-	2,446,997	17.00	2,446,997	-	-			-	-	2,446,997	
1290	Communications & Public Relations - Parks	244,728	-	-			-	-	244,728	4.50	244,728	-	-			-	-	244,728	
1596	Recreation Land Trust Fund	358,875	-	-			-	-	358,875	-	358,875	-	-			-	-	358,875	
1599	US Youth Games (Pass Through Funds)	50,000	-	-			-	-	50,000	-	-	-	-			-	-	-	
1602	State Parks - Charlestowne Landing	-	-	-			-	-	-	-	-	-	-			-	-	-	
1603	Competitive Grants (Pass Through Funds)	-	-	-			-	3,000,000	3,000,000	-	-	-	-			-	-	-	
1604	Wildlife Expo (Pass Through Funds)	225,000	-	-			-	-	225,000	-	-	-	-			-	-	-	
1755	Gaston Collard Festival (Pass Through Funds)	5,000	-	-			-	-	5,000	-	-	-	-			-	-	-	
1756	Greenville Zoo (Pass Through Funds)	40,507	-	-			-	-	40,507	-	-	-	-			-	-	-	
1757	Gilbert Peach Festival (Pass Through Funds)	25,000	-	-			-	-	25,000	-	-	-	-			-	-	-	
1758	Oakley Park (Pass Through Funds)	5,649	-	-			-	150,000	155,649	-	-	-	-			-	-	-	
1759	H Cooper Black Field Trial Area	300,000	-	60,000			-	-	360,000	2.00	300,000	-	60,000			-	-	360,000	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs	
1760	Pelion Peanut Festival (Pass Through Funds)	5,000	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	
1761	Pendleton Agricultural Museum (Pass Through Funds)	4,133	-	-	-	-	-	-	4,133	-	-	-	-	-	-	-	-	-	-	
1762	Spoletto (Pass Through Funds)	246,000	-	-	-	-	-	-	246,000	-	-	-	-	-	-	-	-	-	-	
1763	Marion County Tourism Resource & Education Center (Pass Through Funds)	-	-	-	-	-	-	165,000	165,000	-	-	-	-	-	-	-	-	-	-	
1764	Riverbanks Zoo (Pass Through Funds)	166,191	-	-	-	-	-	-	166,191	-	-	-	-	-	-	-	-	-	-	
1765	SC Jr Golf Association (Pass Through Funds)	3,000	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	
1766	Brookgreen Gardens Maintenance & Transportation (Pass Through Funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1770	Destination Specific Competitive Grants Marketing Program-Advertising	-	-	-	-	-	-	10,000,000	10,000,000	-	3,750,000	-	-	-	3,750,000	-	7,500,000	-	-	
1771	Dorchester County Youth and Senior Renovation Project (Pass Through Funds)	-	-	-	-	-	-	160,000	160,000	-	-	-	-	-	-	-	-	-	-	
1772	Walhalla-Stumphouse Tunnel (Pass Through Funds)	8,266	-	-	-	-	-	-	8,266	-	-	-	-	-	-	-	-	-	-	
1773	SC Senior Sports Classic (Pass Through Funds)	26,074	-	-	-	-	-	-	26,074	-	-	-	-	-	-	-	-	-	-	
1774	Francis Marion Trail (Pass Through Funds)	200,000	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	
1869	Historic Duncan Park (Pass Through Funds)	-	-	-	-	-	-	60,000	60,000	-	-	-	-	-	-	-	-	-	-	
1870	Atlantic Beach Marketing, Tourism and Planning (Pass Through Funds)	-	-	-	-	-	-	225,000	225,000	-	-	-	-	-	-	-	-	-	-	
1871	Freedom Weekend Aloft (Pass Through Funds)	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	
1872	Horry County Community Parks, Recreation and Tourism (Pass Through Funds)	-	-	-	-	-	-	300,000	300,000	-	-	-	-	-	-	-	-	-	-	
1873	Richland County Recreation Commission (Pass Through Funds)	-	-	-	-	-	-	25,000	25,000	-	-	-	-	-	-	-	-	-	-	
1874	Lake Ashwood Project (Pass Through Funds)	-	-	-	-	-	-	65,000	65,000	-	-	-	-	-	-	-	-	-	-	
1875	Little League Sports Complex on Bryant Road (Pass Through Funds)	-	-	-	-	-	-	70,000	70,000	-	-	-	-	-	-	-	-	-	-	
1876	Fingerville Community Park - Spartanburg (Pass Through Funds)	-	-	-	-	-	-	80,000	80,000	-	-	-	-	-	-	-	-	-	-	
1877	Darlington Byerly Park (Pass Through Funds)	-	-	-	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	
1878	Historic Mineral Springs Park (Pass Through Funds)	-	-	-	-	-	-	165,000	165,000	-	-	-	-	-	-	-	-	-	-	
1879	Murrell's Inlet Project (Pass Through Funds)	-	-	-	-	-	-	235,000	235,000	-	-	-	-	-	-	-	-	-	-	
1880	Aiken County - Brownfield Project - Clearwater Village (Pass Through Funds)	-	-	-	-	-	-	165,000	165,000	-	-	-	-	-	-	-	-	-	-	
1881	Promotion for Recreation Facilities in Charleston County (Pass Through Funds)	-	-	-	-	-	-	125,000	125,000	-	-	-	-	-	-	-	-	-	-	
1882	Mount Pleasant Waterfront Park (Pass Through Funds)	-	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-	
1883	Camp Croft Bridge (Pass Through Funds)	-	-	-	-	-	-	250,000	250,000	-	-	-	-	-	-	-	-	-	-	
1884	Anderson County Parks & Recreation (Pass Through Funds)	-	-	-	-	-	-	800,000	800,000	-	-	-	-	-	-	-	-	-	-	
1885	Mfg Alliance "Made in South Carolina" (Pass Through Funds)	-	-	-	-	-	-	750,000	750,000	-	-	-	-	-	-	-	-	-	-	
1886	State Park Service Asbestos Abatement	-	-	-	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	
1887	Product Development (Proviso 73.12, Item 32.2 transfers \$4M to Dept of Agriculture)	-	-	-	-	-	-	10,000,000	10,000,000	-	-	-	-	-	-	-	-	-	-	
1888	Lee County Park (Pass Through Funds)	-	-	-	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	
---	Central Travel Office										(43,380)	-	-	-	-	-	-	(43,380)	-	
---	Change Fleet Bid Structure										(2,317)	-	-	-	-	-	-	(2,317)	-	
---	FY 07-08 Health Ins/ Pay Plan Allocation										610,780	-	-	-	-	-	-	610,780	-	
---	Nightly Custodial Services										(28,601)	-	-	-	-	-	-	(28,601)	-	
---	Property Reinsurance Contract										(97,980)	-	-	-	-	-	-	(97,980)	-	
---	Reduce CIO Charges - DP/Telecom/Internet										(11,631)	-	-	-	-	-	-	(11,631)	-	
---	Reduce Commercial Vehicle Repair Surcharge										(5,786)	-	-	-	-	-	-	(5,786)	-	
---	Savings from SCEIS Implementation										(207,959)	-	-	-	-	-	-	(207,959)	-	
---	State Health Plan Deallocation										(83,949)	-	-	-	-	-	-	(83,949)	-	
---	Travel Savings										(45,767)	-	-	-	-	-	-	(45,767)	-	
---	TERI Savings										(169,189)	-	-	-	-	-	-	(169,189)	-	
---	Unemployment Compensation Premium Reduction										(52,699)	-	-	-	-	-	-	(52,699)	-	
P28 Total		35,570,771	3,563,300	23,694,254	-	-	-	45,140,000	107,968,325	487.67	40,849,141	2,973,148	26,960,504	-	-	10,007,082	-	80,789,875	-	
P32 Department of Commerce																				
1291	Business Development - Project Management	2,815,038	-	-	-	-	-	-	2,815,038	23.00	2,815,038	-	-	-	-	-	-	2,815,038	-	
1292	Marketing and Communications	2,239,258	-	-	-	-	-	-	2,239,258	6.00	2,239,258	-	-	-	-	-	-	2,239,258	-	
1293	Business Development - Foreign Offices	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	-	
1294	Business Solutions - International Trade	507,127	-	20,000	-	-	-	-	527,127	4.00	507,127	-	-	20,000	-	-	-	527,127	-	
1295	Business Solutions - Small Business	591,648	-	-	-	-	-	-	591,648	5.00	591,648	-	-	-	-	-	-	591,648	-	
1296	Business Solutions - Film	591,648	-	10,000	-	-	-	-	601,648	5.00	591,648	-	-	10,000	-	-	-	601,648	-	
1297	Business Solutions - Recycling	-	-	300,000	-	-	-	-	300,000	2.00	-	-	-	300,000	-	-	-	300,000	-	
1298	Community and Rural Development	343,498	-	615,285	-	-	-	-	958,783	10.00	343,498	-	-	615,285	-	-	-	958,783	-	
1299	Community Development Corporation	1,100,000	-	5,000	-	-	-	-	1,105,000	1.00	1,100,000	-	-	5,000	-	-	-	1,105,000	-	
1300	Grants and Incentives - Highway Set Aside	-	-	20,000,000	-	-	-	-	20,000,000	7.00	-	-	-	20,000,000	-	-	-	20,000,000	-	
1301	Grants and Incentives - Enterprise Zone	-	-	275,000	-	-	-	-	275,000	3.00	-	-	-	275,000	-	-	-	275,000	-	
1302	Grants and Incentives - Tourism Infrastructure Fund	-	-	1,200,000	-	-	-	-	1,200,000	-	-	-	-	1,200,000	-	-	-	1,200,000	-	
1303	Grants and Incentives - Rural Infrastructure Fund	-	-	7,955,115	-	-	-	-	7,955,115	-	-	-	-	7,955,115	-	-	-	7,955,115	-	
1304	Grants and Incentives - CDBG	500,000	30,310,464	500,000	-	-	-	-	31,310,464	12.00	500,000	30,585,631	1,000,000	-	-	-	-	32,085,631	-	
1305	Aeronautics - Flight Operations	510,791	-	450,000	-	-	-	-	960,791	6.00	510,791	-	-	450,000	-	-	-	960,791	-	
1306	Aeronautics - Airport Development	991,535	410,000	1,009,000	-	-	-	-	2,410,535	9.00	991,535	355,000	1,009,000	-	-	-	-	2,355,535	-	
1307	Agency Pass Through	1,290,328	-	-	-	-	-	7,731,699	9,022,027	-	-	-	-	-	-	-	-	-	-	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1308	Administration	3,388,797	-	9,500	-	-	-	-	3,398,297	28.00	3,388,797	-	9,500	-	-	-	-	3,398,297	
1605	Workforce Investment Act	-	60,000,000	-	-	-	-	-	60,000,000	29.00	-	74,953,975	501,087	-	-	-	-	75,455,062	
1775	Business Solutions - Venture Capital Investment Act	-	-	-	-	-	-	-	-	1.00	(197,500)	-	-	-	-	-	-	(197,500)	
1776	Grants and Incentives - Motion Picture Incentive Fund	-	-	5,000,000	-	-	-	-	5,000,000	-	-	-	9,929,600	-	-	-	-	9,929,600	
1777	Research	1,044,202	-	-	-	-	-	-	1,044,202	10.00	1,044,202	-	-	-	-	-	-	1,044,202	
1778	Business Solutions - Small Business Regulatory Committee	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	
1779	Grants and Incentives - Deal Closing Fund	-	-	-	-	-	-	7,000,000	7,000,000	-	-	-	-	-	7,000,000	-	7,000,000	-	
1889	SC Rural Infrastructure Authority	-	-	-	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	
---	Central Travel Office	-	-	-	-	-	-	-	-	-	(23,214)	-	-	-	-	-	-	(23,214)	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	252,021	-	-	-	-	-	-	252,021	
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(5,138)	-	-	-	-	-	-	(5,138)	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(17,748)	-	-	-	-	-	-	(17,748)	
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	(21,406)	-	-	-	-	-	-	(21,406)	
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(18,595)	-	-	-	-	-	-	(18,595)	
---	Travel Savings	-	-	-	-	-	-	-	-	-	(185,013)	-	-	-	-	-	-	(185,013)	
---	TERI Savings	-	-	-	-	-	-	-	-	-	(44,024)	-	-	-	-	-	-	(44,024)	
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	(4,563)	-	-	-	-	-	-	(4,563)	
P32 Total		16,913,870	90,720,464	37,348,900	-	-	-	14,741,699	159,724,933	162.00	15,358,362	105,894,606	43,279,587	-	-	7,000,000	-	171,532,555	-
P34 Jobs - Economic Development Authority																			
1607	Administration	-	23,500	346,000	-	-	-	-	369,500	1.00	-	23,500	346,000	-	-	-	-	369,500	
1608	Pass-through	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
P34 Total		-	23,500	346,000	-	-	-	-	369,500	1.00	-	23,500	346,000	-	-	-	-	369,500	-
P36 Patriots Point Development Authority																			
1312	Operations/Maintenance	-	-	2,622,358	-	-	-	-	2,622,358	45.00	-	-	2,868,358	-	-	-	-	2,868,358	
1313	Retail Operations	-	-	1,396,260	-	-	-	-	1,396,260	5.00	-	-	1,396,260	-	-	-	-	1,396,260	
1314	Education/Overnight Camping	-	-	1,034,437	-	-	-	-	1,034,437	6.00	-	-	1,034,437	-	-	-	-	1,034,437	
1315	Collections	-	-	119,792	-	-	-	-	119,792	2.00	-	-	119,792	-	-	-	-	119,792	
1316	Visitor Services	-	-	916,324	-	-	-	-	916,324	9.00	-	-	1,016,324	-	-	-	-	1,016,324	
1317	Administration	-	-	1,063,129	-	-	-	-	1,063,129	8.00	-	-	1,063,129	-	-	-	-	1,063,129	
P36 Total		-	-	7,152,300	-	-	-	-	7,152,300	75.00	-	-	7,498,300	-	-	-	-	7,498,300	-
P40 SC Conservation Bank																			
To make grants and loans to qualified public and private entities to acquire interests in real property worthy of conservation.		-	-	21,250,000	-	-	-	5,000,000	26,250,000	1.00	-	-	21,250,000	-	-	18,505,306	31,494,694	71,250,000	
P40 Total		-	-	21,250,000	-	-	-	5,000,000	26,250,000	1.00	-	-	21,250,000	-	-	18,505,306	31,494,694	71,250,000	-
R04 Public Service Commission																			
1319	Utility Regulation	-	-	3,357,867	-	-	-	-	3,357,867	28.00	-	-	3,357,867	-	-	-	-	3,357,867	
1321	Administration	-	-	1,171,441	-	-	-	-	1,171,441	10.00	-	-	871,441	-	-	-	-	871,441	
R04 Total		-	-	4,529,308	-	-	-	-	4,529,308	38.00	-	-	4,229,308	-	-	-	-	4,229,308	-
R06 South Carolina Office of Regulatory Staff																			
1520	Utilities-Electric	-	-	417,998	-	-	-	-	417,998	4.50	-	-	417,998	-	-	-	-	417,998	
1521	Transportation	-	-	639,956	-	-	-	-	639,956	8.00	-	-	639,956	-	-	-	-	639,956	
1522	Telecommunications	-	-	696,178	-	-	-	-	696,178	7.00	-	-	696,178	-	-	-	-	696,178	
1523	Consumer Services	-	-	502,920	-	-	-	-	502,920	8.00	-	-	502,920	-	-	-	-	502,920	
1524	Dual Party Relay	-	-	4,183,697	-	-	-	-	4,183,697	-	-	-	4,041,290	-	-	-	-	4,041,290	
1525	Administration	-	-	1,855,300	-	-	-	-	1,855,300	12.00	-	-	1,855,300	-	-	-	-	1,855,300	
1609	Legal	-	-	813,219	-	-	-	-	813,219	9.00	-	-	813,219	-	-	-	-	813,219	
1610	Utilities-Natural Gas	-	-	617,668	-	-	-	-	617,668	6.50	-	-	617,668	-	-	-	-	617,668	
1611	Audit	-	-	1,206,549	-	-	-	-	1,206,549	15.00	-	-	1,206,549	-	-	-	-	1,206,549	
1612	Water/Wastewater	-	-	222,584	-	-	-	-	222,584	3.00	-	-	222,584	-	-	-	-	222,584	
R06 Total		-	-	11,156,069	-	-	-	-	11,156,069	73.00	-	-	11,013,662	-	-	-	-	11,013,662	-
R08 Workers' Compensation Commission																			
1323	Administration	832,992	-	577,976	-	-	-	-	1,410,968	13.00	832,992	-	577,976	-	-	-	-	1,410,968	
1324	Adjudication	2,755,882	-	1,322,024	-	-	-	-	4,077,906	59.00	2,755,882	-	1,322,024	-	-	-	-	4,077,906	
1613	Computer Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Central Travel Office	-	-	-	-	-	-	-	-	-	(1,841)	-	-	-	-	-	-	(1,841)	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	107,819	-	-	-	-	-	-	107,819	
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(394)	-	-	-	-	-	-	(394)	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(18,310)	-	-	-	-	-	-	(18,310)	
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	(16,657)	-	-	-	-	-	-	(16,657)	
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(9,502)	-	-	-	-	-	-	(9,502)	
---	Travel Savings	-	-	-	-	-	-	-	-	-	(14,781)	-	-	-	-	-	-	(14,781)	
---	TERI Savings	-	-	-	-	-	-	-	-	-	(4,838)	-	-	-	-	-	-	(4,838)	
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	(8,319)	-	-	-	-	-	-	(8,319)	
R08 Total		3,588,874	-	1,900,000	-	-	-	-	5,488,874	72.00	3,622,051	-	1,900,000	-	-	-	-	5,522,051	-
R12 State Accident Fund																			
1325	Administration	-	-	1,039,938	-	-	-	-	1,039,938	10.60	-	-	1,039,938	-	-	-	-	1,039,938	
1326	Workers' Compensation Insurance Services	-	-	5,679,583	-	-	-	-	5,679,583	75.40	-	-	5,669,583	-	-	-	-	5,669,583	
R12 Total		-	-	6,719,521	-	-	-	-	6,719,521	86.00	-	-	6,709,521	-	-	-	-	6,709,521	-
R14 Patient's Compensation Fund																			
1327	Membership Services	-	-	557,519	-	-	-	-	557,519	3.00	-	-	557,519	-	-	-	-	557,519	
1328	Risk Management Services	-	-	64,930	-	-	-	-	64,930	-	-	-	(2,862)	-	-	-	-	(2,862)	
1329	Claims Service	-	-	97,395	-	-	-	-	97,395	1.00	-	-	97,395	-	-	-	-	97,395	
1330	Administration	-	-	162,326	-	-	-	-	162,326	1.00	-	-	162,326	-	-	-	-	162,326	

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
Activity No.	Activity Name	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds		Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1331	Contracted Services	-	-	-	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-
R14 Total		-	-	-	1,082,170	-	-	-	-	1,082,170	5.00	-	-	-	1,014,378	-	-	-	-	1,014,378	-
R16 Second Injury Fund																					
1332	Claims Administration	-	-	-	716,549	-	-	-	-	716,549	9.00	-	-	-	716,549	-	-	-	-	716,549	-
1333	Legal	-	-	-	387,386	-	-	-	-	387,386	5.00	-	-	-	387,386	-	-	-	-	387,386	-
1334	Recoveries	-	-	-	109,110	-	-	-	-	109,110	1.00	-	-	-	109,110	-	-	-	-	109,110	-
1335	Administration	-	-	-	517,357	-	-	-	-	517,357	8.00	-	-	-	517,357	-	-	-	-	517,357	-
R16 Total		-	-	-	1,730,402	-	-	-	-	1,730,402	23.00	-	-	-	1,730,402	-	-	-	-	1,730,402	-
R20 Department of Insurance																					
1336	Solvency Monitoring	636,478	-	-	1,996,466	-	-	-	-	2,632,944	22.20	636,478	-	-	1,871,466	-	-	-	-	2,507,944	-
1337	Licensing	106,995	-	-	650,920	-	-	-	-	757,915	13.00	106,995	-	-	448,920	-	-	-	-	555,915	-
1338	Taxation	163,425	-	-	-	-	-	-	-	163,425	1.00	163,425	-	-	-	-	-	-	-	163,425	-
1339	Consumer Services	547,221	-	-	-	-	-	-	-	547,221	11.50	547,221	-	-	-	-	-	-	-	547,221	-
1340	Form and Rate Review	861,442	-	-	-	-	-	-	-	861,442	8.80	861,442	-	-	-	-	-	-	-	861,442	-
1341	Pass Through Funds	-	-	-	2,555,000	-	-	-	-	2,555,000	-	-	-	-	2,105,765	-	-	-	-	2,105,765	-
1342	Captive Formation	129,688	-	-	1,425,414	-	-	-	-	1,555,102	10.00	129,688	-	-	2,177,364	-	-	-	-	2,307,052	-
1344	Executive Services	451,936	-	-	-	-	-	-	-	451,936	4.00	451,936	-	-	-	-	-	-	-	451,936	-
1345	Legal and Investigations	848,814	-	-	-	-	-	-	-	848,814	9.00	848,814	-	-	-	-	-	-	-	848,814	-
1346	Administration	1,216,926	-	-	57,000	-	-	-	20,000	1,293,926	16.50	1,216,926	-	-	57,000	-	-	-	-	1,273,926	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	(12,932)	-	-	-	-	-	-	-	(12,932)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	117,135	-	-	-	-	-	-	-	117,135	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	(383)	-	-	-	-	-	-	-	(383)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	(9,870)	-	-	-	-	-	-	-	(9,870)	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	(33,003)	-	-	-	-	-	-	-	(33,003)	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	(12,431)	-	-	-	-	-	-	-	(12,431)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	(5,376)	-	-	-	-	-	-	-	(5,376)	-
R20 Total		4,962,925	-	-	6,684,800	-	-	-	20,000	11,667,725	96.00	5,006,065	-	-	6,660,515	-	-	-	-	11,666,580	-
R23 Board of Financial Institutions																					
1347	Bank Examining	-	-	-	1,952,504	-	-	-	-	1,952,504	25.00	-	-	-	4,255,912	-	-	-	-	4,255,912	-
1348	Consumer Finance	-	-	-	1,339,249	-	-	-	-	1,339,249	17.00	-	-	-	1,433,793	-	-	-	-	1,433,793	-
R23 Total		-	-	-	3,291,753	-	-	-	-	3,291,753	42.00	-	-	-	5,689,705	-	-	-	-	5,689,705	-
R28 Department of Consumer Affairs																					
1349	Consumer Services	762,997	-	-	30,000	-	-	50,000	-	842,997	17.00	762,997	-	-	30,000	-	-	-	-	792,997	-
1350	Legal Division	108,610	30,000	-	1,132,236	-	-	25,000	-	1,295,846	22.00	108,610	67,500	-	1,143,928	-	-	-	-	1,320,038	-
1351	Advocacy Division	299,173	-	-	197,039	-	-	10,000	-	506,212	6.00	263,759	-	-	197,039	-	-	-	-	460,798	-
1352	Public Information	218,899	-	-	27,500	-	-	90,000	-	336,399	5.00	218,899	-	-	28,000	-	-	-	-	246,899	-
1353	Administration	836,770	-	-	349,033	-	-	25,000	-	1,210,803	15.00	817,111	-	-	349,033	-	-	-	-	1,166,144	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	(3,071)	-	-	-	-	-	-	-	(3,071)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	62,608	-	-	-	-	-	-	-	62,608	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	(86)	-	-	-	-	-	-	-	(86)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	(8,463)	-	-	-	-	-	-	-	(8,463)	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	(7,653)	-	-	-	-	-	-	-	(7,653)	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	(7,075)	-	-	-	-	-	-	-	(7,075)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	(11,613)	-	-	-	-	-	-	-	(11,613)	-
R28 Total		2,226,449	30,000	-	1,735,808	-	-	200,000	-	4,192,257	65.00	2,196,023	67,500	-	1,748,000	-	-	-	-	4,011,523	-
R36 Department of Labor, Licensing & Regulation																					
1354	Occupational Safety & Health Program (OSHA)	1,840,493	2,473,830	-	-	-	-	-	-	4,314,323	63.15	1,840,493	2,473,830	-	-	-	-	-	-	4,314,323	-
1355	Payment of Wages and Child Labor	206,440	-	-	-	-	-	-	-	206,440	3.00	206,440	-	-	-	-	-	-	-	206,440	-
1356	Labor-Management Mediation	75,663	-	-	-	-	-	-	-	75,663	1.00	75,663	-	-	-	-	-	-	-	75,663	-
1357	Elevator and Amusement Ride Inspection	-	-	-	866,400	-	-	-	-	866,400	14.00	-	-	-	950,000	-	-	-	-	950,000	-
1358	Board of Chiropractic Examiners	-	-	-	135,000	-	-	-	-	135,000	1.25	-	-	-	135,000	-	-	-	-	135,000	-
1359	Board of Medical Examiners	-	-	-	1,262,862	-	-	-	-	1,262,862	19.00	-	-	-	1,555,112	-	-	-	-	1,555,112	-
1360	Board of Nursing	-	-	-	1,600,000	-	-	-	-	1,600,000	25.00	-	-	-	1,892,250	-	-	-	-	1,892,250	-
1361	Board of Occupational Therapy	-	-	-	110,000	-	-	-	-	110,000	1.70	-	-	-	110,000	-	-	-	-	110,000	-
1362	Board of Examiners in Opticianry	-	-	-	80,000	-	-	-	-	80,000	1.25	-	-	-	80,000	-	-	-	-	80,000	-
1363	Board of Examiners in Optometry	-	-	-	90,000	-	-	-	-	90,000	1.25	-	-	-	90,000	-	-	-	-	90,000	-
1364	Board of Physical Therapy	-	-	-	115,000	-	-	-	-	115,000	2.10	-	-	-	115,000	-	-	-	-	115,000	-
1365	Board of Podiatry Examiners	-	-	-	10,000	-	-	-	-	10,000	0.50	-	-	-	10,000	-	-	-	-	10,000	-
---	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists	-	-	-	175,000	-	-	-	-	175,000	2.20	-	-	-	175,000	-	-	-	-	175,000	-
1367	Board of Examiners in Psychology	-	-	-	100,000	-	-	-	-	100,000	1.10	-	-	-	100,000	-	-	-	-	100,000	-
1368	Board of Social Work Examiners	-	-	-	150,000	-	-	-	-	150,000	2.75	-	-	-	150,000	-	-	-	-	150,000	-
1369	Board of Speech-Language Pathology and Audiology	-	-	-	85,000	-	-	-	-	85,000	1.75	-	-	-	85,000	-	-	-	-	85,000	-
1370	Board of Veterinary Medical Examiners	-	-	-	110,000	-	-	-	-	110,000	1.10	-	-	-	110,000	-	-	-	-	110,000	-
1371	Board of Architectural Examiners	-	-	-	275,000	-	-	-	-	275,000	2.75	-	-	-	275,000	-	-	-	-	275,000	-
1372	Building Codes Council	-	-	-	475,000	-	-	-	-	475,000	4.00	-	-	-	475,000	-	-	-	-	475,000	-
1373	Contractors' Licensing Board	-	-	-	1,100,000	-	-	-	-	1,100,000	12.42	-	-	-	1,100,000	-	-	-	-	1,100,000	-
---	Board of Registration for Professional Engineers and Land Surveyors	-	-	-	550,000	-	-	-	-	550,000	7.00	-	-	-	550,000	-	-	-	-	550,000	-
1375	Environmental Certification Board	-	-	-	400,000	-	-	-	-	400,000	7.25	-	-	-	400,000	-	-	-	-	400,000	-
1376	Manufactured Housing Board	-	-	-	321,851	-	-	-	-	321,851	7.25	-	-	-	401,851	-	-	-	-	401,851	-
1377	Board of Pyrotechnic Safety	62,109	-	-	-	-	-	-	-	62,109	1.00	62,109	-	-	-	-	-	-	-	62,109	-
1378	Real Estate Commission	-	-	-	1,165,000	-	-	-	-	1,165,000	20.00	-	-	-	1,225,000	-	-	-	-	1,225,000	-
1379	Real Estate Appraisers Board	-	-	-	415,000	-	-	-	-	415,000	6.02	-	-	-	415,000	-	-	-	-	415,000	-
1380	Residential Builders Commission	-	-	-	1,200,000	-	-	-	-	1,200,000	18.50	-	-	-	1,200,000	-	-	-	-	1,200,000	-

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
1381	Board of Accountancy	-	-	340,000			-	-	340,000	5.30	-	-	340,000					340,000			
1382	State Athletic Commission	-	-	35,000			-	-	35,000	-	-	-	35,000					35,000			
1383	Auctioneers Commission	-	-	165,000			-	-	165,000	2.15	-	-	165,000					165,000			
1384	Board of Barber Examiners	-	-	315,000			-	-	315,000	4.90	-	-	315,000					315,000			
1385	Board of Cosmetology	-	-	885,000			-	-	885,000	10.90	-	-	885,000					885,000			
1386	Board of Dentistry	-	-	415,000			-	-	415,000	4.40	-	-	415,000					415,000			
1387	Board of Registration for Foresters	-	-	50,000			-	-	50,000	0.65	-	-	50,000					50,000			
1388	Board of Funeral Service	-	-	180,000			-	-	180,000	1.90	-	-	180,000					180,000			
1389	Board of Registration for Geologists	-	-	70,000			-	-	70,000	0.85	-	-	70,000					70,000			
1390	Board of Long Term Health Care Administrators	-	-	155,000			-	-	155,000	2.30	-	-	155,000					155,000			
1391	Massage Bodywork Therapy Panel	-	-	180,000			-	-	180,000	2.05	-	-	180,000					180,000			
1392	Perpetual Care Cemetery Board	-	-	70,000			-	-	70,000	1.15	-	-	70,000					70,000			
1393	Board of Pharmacy	-	-	1,100,000			-	-	1,100,000	10.20	-	-	1,100,000					1,100,000			
1394	Pilotage Commission	-	-	7,500			-	-	7,500	-	-	-	7,500					7,500			
1395	State Fire Marshal's Office - Field Services	-	-	1,700,000			-	-	1,700,000	21.50	-	-	1,700,000					1,700,000			
1396	Fire Education	-	-	125,000			-	-	125,000	2.00	-	-	125,000					125,000			
1397	State Fire Marshal's Office - Engineering Section	-	-	415,000			-	-	415,000	7.50	-	-	970,401					970,401			
1398	Fire Training	-	-	5,683,666			-	-	5,683,666	46.00	-	-	6,777,883					6,777,883			
1399	Administration	794,200		3,225,000			-	-	4,019,200	55.37	794,200		3,881,787					4,675,987			
1614	State Emergency Preparedness		158,176	210,000			-	983,850	1,352,026	-		158,176	210,000					368,176			
1780	Boiler Inspection Program	-	-	135,000			-	-	135,000	1.00	-	-	135,000					135,000			
1890	V-SAFE	-	-	-			-	3,000,000	3,000,000	-	-	-	-					-			
---	Central Travel Office										(64,011)		-					(64,011)			
---	Change Fleet Bid Structure										(6,851)		-					(6,851)			
---	FY 07-08 Health Ins/ Pay Plan Allocation										93,087		-					93,087			
---	Property Reinsurance Contract										(14,174)		-					(14,174)			
---	Reduce CIO Charges - DP/Telecom/Internet										(36,368)		-					(36,368)			
---	Reduce Commercial Vehicle Repair Surcharge										(102)		-					(102)			
---	Savings from SCEIS Implementation										(59,299)		-					(59,299)			
---	State Health Plan Deallocation										(9,645)		-					(9,645)			
---	Travel Savings										(259,169)		-					(259,169)			
---	Travel Savings										(12,113)		-					(12,113)			
---	TERI Savings										(154,917)		-					(154,917)			
---	Unemployment Compensation Premium Reduction										(8,197)		-					(8,197)			
R36 Total		2,978,905	2,632,006	26,252,279	-	-	-	3,983,850	35,847,040	408.41	2,447,146	2,632,006	29,366,784	-	-	-		34,445,936	-		
R40 Department of Motor Vehicles																					
1400	Administration	-	-	5,785,144			-	-	5,785,144	90.00	-	-	6,253,797					6,253,797			
Customer Service Centers (There are 69 customer service centers throughout the state. All but three offer full service transactions - which total over 500 different types of services/transactions.)		-	-	48,661,703			-	-	48,661,703	959.00	-	(13,672)	54,319,771					54,306,099			
1402	Customer Service Delivery / Alternative Media	-	-	2,190,164			-	-	2,190,164	7.00	-	-	(828,144)					(828,144)			
1405	Customer Service Delivery / Call Center	-	-	3,523,852			-	-	3,523,852	60.00	-	-	3,523,852					3,523,852			
1406	Product Development and Partnerships	-	-	1,999,732			-	-	1,999,732	14.00	-	-	3,524,672					3,524,672			
1407	Driver Services - Driver Records & DL Issuance	-	-	3,791,073			-	-	3,791,073	73.00	-	(136,372)	8,843,260					8,706,888			
1408	Driver Services - Driver Improvement and Medical Review	-	-	1,067,940			-	-	1,067,940	14.00	-	-	1,067,940					1,067,940			
Vehicle Services - Dealer Licensing, Regulation, and Enforcement		-	-	1,314,904			-	-	1,314,904	24.00	-	-	1,314,904					1,314,904			
1411	Vehicle Services - Motor Carrier Services - State Highway Fuel Tax Funding	-	-	1,067,451			-	-	1,067,451	5.00	-	-	1,067,451					1,067,451			
1615	Vehicle Services - Motor Carrier Services - Regulation	-	893,014	1,501,379			-	-	2,394,393	38.00	-	893,014	1,501,379					2,394,393			
1616	Driver Services - Commercial Driver's License Regulation	-	-	691,555			-	-	691,555	10.00	-	-	691,555					691,555			
1617	Driver Services - Financial Responsibility	-	-	3,958,174			-	-	3,958,174	55.00	-	-	3,958,174					3,958,174			
Administration - Internal Affairs / Document Review and Fraud		-	-	779,144			-	-	779,144	12.00	-	-	779,144					779,144			
1891	Vehicle Services - Titles & Registration	-	-	3,745,517			-	-	3,745,517	54.00	-	-	3,745,517					3,745,517			
R40 Total		-	893,014	80,077,732	-	-	-	-	80,970,746	1,415.00	-	742,970	89,763,272	-	-	-		90,506,242	-		
R44 Department of Revenue																					
1413	Collections	6,283,547	-	1,911,464			-	-	8,195,011	100.71	6,283,547	-	845,705					7,129,252			
1414	Compliance	11,310,386	-	3,440,635			-	-	14,751,021	181.31	8,310,386	-	3,440,635					11,751,021			
1415	Processing	4,607,935	-	1,401,740			-	-	6,009,675	73.87	4,607,935	-	1,401,740					6,009,675			
1416	Taxpayer Assistance	3,770,129	-	1,146,878			-	-	4,917,007	60.44	3,770,129	-	1,146,878					4,917,007			
1417	Legal	1,675,613	-	870,724			-	-	2,546,337	26.86	1,675,613	-	270,724					1,946,337			
1418	Property	1,675,613	-	509,724			-	-	2,185,337	47.86	1,675,613	-	509,724					2,185,337			
1419	Regulatory	837,806	-	254,862			-	-	1,092,668	13.43	837,806	-	171,223					1,009,029			
1420	Technology Services	7,540,257	-	4,993,757			-	-	12,534,014	120.87	7,540,257	-	7,218,155			3,000,000		17,758,412			
1421	Administrative Support	4,189,032	-	1,274,309			-	-	5,463,341	67.15	4,189,032	-	1,274,309					5,463,341			
---	Central Travel Office										(67,427)		-					(67,427)			
---	FY 07-08 Health Ins/ Pay Plan Allocation										1,068,602		-					1,068,602			
---	Lease Savings										(983,525)		-					(983,525)			
---	Property Reinsurance Contract										(4,033)		-					(4,033)			
---	Reduce CIO Charges - DP/Telecom/Internet										(398,199)		-					(398,199)			
---	State Health Plan Deallocation										(128,457)		-					(128,457)			
---	Travel Savings										(46,673)		-					(46,673)			
---	TERI Savings										(211,224)		-					(211,224)			
---	Unemployment Compensation Premium Reduction										(12,598)		-					(12,598)			

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
R44 Total		41,890,318	-	15,804,093	-	-	-	-	57,694,411	692.50	38,106,784	-	16,279,093	-	-	3,000,000	-	57,385,877	-
R52 State Ethics Commission																			
1422	LOBBYING ACTIVITIES	28,217	-	-	-	-	-	-	28,217	0.70	28,217	-	-	-	-	-	-	28,217	-
1423	CAMPAIGN FINANCE	39,965	-	5,690	-	-	-	-	45,655	1.20	39,965	-	5,690	-	-	-	-	45,655	-
1424	FINANCIAL DISCLOSURE	44,984	-	-	-	-	-	-	44,984	1.20	44,984	-	-	-	-	-	-	44,984	-
1425	ENFORCEMENT	140,267	-	671	-	-	-	-	140,938	3.20	140,267	-	671	-	-	-	-	140,938	-
1426	ADMINISTRATION	330,063	-	219,151	-	-	-	-	549,214	3.70	330,063	-	219,151	-	-	-	-	549,214	-
---	Central Travel Office										(395)	-	-	-	-	-	-	(395)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation										16,752	-	-	-	-	-	-	16,752	-
---	Property Reinsurance Contract										(60)	-	-	-	-	-	-	(60)	-
---	Reduce CIO Charges - DP/Telecom/Internet										(1,932)	-	-	-	-	-	-	(1,932)	-
---	Savings from SCEIS Implementation										(1,610)	-	-	-	-	-	-	(1,610)	-
---	State Health Plan Deallocation										(1,478)	-	-	-	-	-	-	(1,478)	-
---	Unemployment Compensation Premium Reduction										(210)	-	-	-	-	-	-	(210)	-
R52 Total		583,496	-	225,512	-	-	-	-	809,008	10.00	594,563	-	225,512	-	-	-	-	820,075	-
R60 Employment Security Commission																			
1427	Administration	-	8,248,218	2,469,861	-	-	-	-	10,718,079	152.90	-	7,689,145	3,022,482	-	-	-	-	10,711,627	-
1428	Employment Services	-	17,225,806	13,215,069	-	-	-	-	30,440,875	269.39	-	17,410,292	20,203,366	-	-	-	-	37,613,658	-
1430	Labor Market Information Department	-	1,485,108	87,059	-	-	-	-	1,572,167	28.05	-	1,485,108	87,059	-	-	-	-	1,572,167	-
1431	Unemployment Insurance (UI)	-	39,494,630	2,186,705	-	-	-	-	41,681,335	528.66	-	39,074,076	1,825,540	-	-	-	-	40,899,616	-
1432	SC Occupational Information	823,157	-	278,667	-	-	-	-	1,101,824	4.00	823,157	-	103,961	-	-	-	-	927,118	-
R60 Total		823,157	66,453,762	18,237,361	-	-	-	-	85,514,280	983.00	823,157	65,658,621	25,242,408	-	-	-	-	91,724,186	-
S60 Procurement Review Panel																			
1435	Administration	25,681	-	-	-	-	-	-	25,681	0.15	(3,362)	-	-	-	-	-	-	(3,362)	-
1436	Hearings	98,262	-	3,000	-	-	-	-	101,262	1.85	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation										3,362	-	-	-	-	-	-	3,362	-
S60 Total		123,943	-	3,000	-	-	-	-	126,943	2.00	-	-	-	-	-	-	-	-	-
U12 Department of Transportation																			
1437	General Administration	-	-	45,374,135	-	-	-	-	45,374,135	295.00	-	-	47,139,545	-	-	-	-	47,139,545	-
1438	Engineering Operations	-	-	33,103,544	-	-	-	-	33,103,544	541.00	-	-	36,713,592	-	-	-	-	36,713,592	-
	Engineering - Preliminary Design, Planning and Rights of																		
1439	Way Acquisition	-	-	36,207,002	-	-	-	-	36,207,002	589.00	-	-	36,207,002	-	-	-	-	36,207,002	-
1440	Engineering - Construction	-	-	439,532,427	-	-	-	700,000	440,232,427	568.00	-	-	488,040,606	-	-	-	-	488,040,606	-
1441	Maintenance	85,600	-	267,118,253	-	-	-	637,400	267,841,253	3,401.96	85,600	-	269,958,332	-	-	-	-	270,043,932	-
1442	Acquisition of maintenance equipment	-	-	8,600,000	-	-	-	-	8,600,000	-	-	-	8,600,000	-	-	-	-	8,600,000	-
1443	Safety Programs	-	-	66,000,000	-	-	-	-	66,000,000	-	-	-	66,000,000	-	-	-	-	66,000,000	-
1444	Keep S.C. Beautiful	-	-	200,000	-	-	-	-	200,000	-	-	-	200,000	-	-	-	-	200,000	-
1445	Mass Transit	-	-	1,419,904	-	-	-	-	1,419,904	9.00	-	-	(5,664,039)	-	-	-	-	(5,664,039)	-
1446	Toll Operations	-	-	3,996,765	-	-	-	-	3,996,765	4.00	-	-	3,540,637	-	-	-	-	3,540,637	-
1447	Capital Facilities - Land and Buildings	-	-	7,030,000	-	-	-	-	7,030,000	-	-	-	5,265,000	-	-	-	-	5,265,000	-
1448	Allocation to Municipalities - Restricted	-	-	11,000,000	-	-	-	-	11,000,000	-	-	-	11,000,000	-	-	-	-	11,000,000	-
1449	Allocation to Counties - Restricted	-	-	3,500,000	-	-	-	-	3,500,000	-	-	-	3,500,000	-	-	-	-	3,500,000	-
1450	Allocation to Other Entities - Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1451	Mass Transit Allocation to Other Entities	100,990	-	-	-	-	-	1,300,000	1,400,990	-	100,990	-	-	-	-	-	-	100,990	-
1452	Mass Transit Allocation to Other Entities - Restricted	-	-	25,816,980	-	-	-	-	25,816,980	-	-	-	25,816,980	-	-	-	-	25,816,980	-
1619	Statewide Secondary Resurfacing	-	-	50,000,000	-	-	-	-	50,000,000	-	-	-	54,781,355	-	-	-	-	54,781,355	-
U12 Total		186,590	-	998,899,010	-	-	-	2,637,400	1,001,723,000	5,407.96	186,590	-	1,051,099,010	-	-	-	-	1,051,285,600	-
U15 Infrastructure Bank Board																			
	Provide financial assistance for construction of major																		
1453	transportation projects	-	-	70,000,000	-	-	-	-	70,000,000	-	-	-	20,000,000	-	-	-	-	20,000,000	-
1454	Administration	-	-	400,000	-	-	-	-	400,000	1.00	-	-	390,500	-	-	-	-	390,500	-
U15 Total		-	-	70,400,000	-	-	-	-	70,400,000	1.00	-	-	20,390,500	-	-	-	-	20,390,500	-
U20 County Transportation Fund																			
1455	County Administration	-	-	27,000,000	-	-	-	-	27,000,000	-	-	-	26,000,000	-	-	-	-	26,000,000	-
1456	Allocation Municipal - Restricted	-	-	5,000,000	-	-	-	-	5,000,000	-	-	-	5,000,000	-	-	-	-	5,000,000	-
1457	Allocation County - Restricted	-	-	55,000,000	-	-	-	-	55,000,000	-	-	-	55,000,000	-	-	-	-	55,000,000	-
1458	Allocation Other Entities - Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
U20 Total		-	-	87,000,000	-	-	-	-	87,000,000	-	-	-	86,000,000	-	-	-	-	86,000,000	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
V04 Debt Service																			
1459	Debt Service	227,913,540	-	-			-	-	227,913,540	-	227,913,540	-	-					227,913,540	
	V04 Total	227,913,540	-	-	-	-	-	-	227,913,540	-	227,913,540	-	-	-	-	-		227,913,540	-
X12 Aid to Subdivisions - Comptroller General																			
1460	Pay Supplements	2,813,358	-	-			-	-	2,813,358	-	2,813,358	-	-					2,813,358	
---	FY 07-08 Health Ins/ Pay Plan Allocation										83,167	-	-					83,167	
---	State Health Plan Deallocation										(14,083)	-	-					(14,083)	
	X12 Total	2,813,358	-	-	-	-	-	-	2,813,358	-	2,882,442	-	-	-	-	-		2,882,442	-
X22 Aid to Subdivisions - Treasurer																			
1461	Aid to Subdivisions	292,157,388	-	-			-	110,000	292,267,388	-	292,157,388	-	-					292,157,388	
---	FY 07-08 Health Ins/ Pay Plan Allocation										10,605	-	-					10,605	
	X22 Total	292,157,388	-	-	-	-	-	110,000	292,267,388	-	292,167,993	-	-	-	-	-		292,167,993	-
Y14 Ports Authority																			
1470	Harbor Dredging	-	-	-			-	2,400,000	2,400,000	-	-	-	-			2,400,000		2,400,000	
1892	Terminal Development	-	-	-			-	167,541,103	167,541,103	-	-	-	-					-	
	Y14 Total	-	-	-	-	-	-	169,941,103	169,941,103	-	-	-	-	-	-	2,400,000		2,400,000	-
	Grand Total	6,716,751,773	6,875,615,240	5,711,321,089	690,239,203	266,400,000	111,821,213	643,714,975	21,015,863,493	71,283.97	6,751,612,534	7,057,464,346	6,060,658,255	674,714,375	265,319,064	124,520,532	47,094,694	20,981,383,800	571.00

Executive Budget Savings Plan

Improve our K-12 Student Performance

Activity Number		Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS						
688	H63	State Department of Education	National Board Certification (NBC) Incentive	By adopting the Governor's Office proposal to move to a two-tiered system of pay for NBC teachers, the state could realize a cost savings by reducing the number of new teachers receiving program loan forgiveness and the NBC annual bonus.	1,600,000	General Funds
719	H63	State Department of Education	Character Education Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	33,910	General Funds
727	H63	State Department of Education	Accreditation of Schools	The Legislative Audit Council has recommended that the State Department of Education simply adopt the accreditation standards set by the Southern Association of Colleges and Schools.	320,813	General Funds
797	H63	State Department of Education	Finance	This is a worthwhile yet lower priority function that can be performed at lower costs. Carry forward funds should be available to offset any reductions.	505,144	General Funds
798	H63	State Department of Education	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. Carry forward funds should be available to offset any reductions.	307,237	General Funds
803	H63	State Department of Education	FIRST STEPS - Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. Carry forward funds should be available to offset any reductions.	209,351	General Funds
812	H64	Governor's School for Arts and Humanities	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs.	278,527	General Funds
816	H65	Governor's School for Math and Science	Administrative Overhead	This is a worthwhile yet lower priority function that can be performed at lower costs.	29,394	General Funds
824	H67	Educational Television Commission	Agency Fundraising	This is a worthwhile yet lower priority function that can be performed at lower costs.	60,764	General Funds
831	H67	Educational Television Commission	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (In past years, the Department has carried forward an average of \$540 thousand per year. These funds should be available to offset any reductions)	300,012	General Funds
832	H71	Wil Lou Gray Opportunity School	Administration Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	39,951	General Funds
855	H75	School for the Deaf & the Blind	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs.	123,319	General Funds
				Cost Savings Subtotal	3,808,422	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS						
693	H63	State Department of Education	Teacher Quality - ADEPT	Ineffective program that is not tied to raising student achievement.	2,217,245	General Funds
785	H63	State Department of Education	Youth in Government	Not tied to improved student achievement	18,445	General Funds
795	H63	State Department of Education	Ombudsman Services	Can be funded through other services including the current communication office.	57,065	General Funds

826	H67	Educational Television Commission	Educational Radio	This activity is not essential to raising student achievement. The service has not been tied to student achievement. Individuals wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	324,304	General Funds
854	H75	School for the Deaf & the Blind	Outreach	Not a primary function of the agency.	1,849,790	General Funds
1271	P28	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management	This activity is not essential to raising student achievement. The service has not been tied to student achievement. Schools wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	399,566	General Funds
1508	P20	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	This is a low-priority activity that, if worthwhile, should be funded through vocational or Education and Economic Development Act.	4,703,925	General Funds
1704	H27	University of South Carolina - Columbia	Freshwater Initiative	This activity is not essential to raising student achievement. The service has not been tied to student achievement. School wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	500,000	General Funds
				Below the Line Savings Subtotal	10,070,340	
				TOTAL GOAL AREA SAVINGS	13,878,762	

Improve our Higher Education System and Cultural Resources

Activity Number		Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS						
421	H18	Francis Marion University	Pass Through Savings - Omega Project	Eliminate pass through expenditure used solely to fund the Palmetto Project's voter initiative in the Pee Dee region. This is not a part of the University's core educational mission.	18,853	General Funds
537	H38	USC-Salkehatchie	Pass Through Savings - Leadership Center	Give local school districts the choice to fund this program designed for middle and high school students.	100,460	General Funds
293	H03	Commission on Higher Education	Youth Leadership Conference	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	50,000	General Funds
296	H03	Commission on Higher Education	Professor of the Year	Solicit funding through the private sector or provide a collaborative effort among participating colleges and universities.	14,850	General Funds
285	H03	Commission on Higher Education	Access and Equity	Reduce by 33% through increased scholarship availability.	234,832	General Funds
283, 284	H03	Commission on Higher Education	Pass Through Savings - University Center of Greenville /Lowcountry Graduate Center	A reduction to the agency's recurring general funds for these pass throughs	1,837,101	General Funds
649	H59	Board for Technical & Comprehensive Education	Trident Tech-Culinary Arts	Suspend funding for this program, as it was added by the General Assembly without appropriate program review. This is an example of our higher education governance structure's failings.	775,000	General Funds
877	H91	Arts Commission	Community Arts Development	Reduce pass through grants and technical assistance to local art activities by 15%.	240,100	General Funds
374	H15	University of Charleston	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	84,647	General Funds
345	H09	The Citadel	Coeducation Initiative	This program has been in place since 1997. Institution should be closer to its goal now. Recommend reducing funding for those costs which appear to be duplicative of existing, non-coed administration initiatives.	1,110,000	General Funds
383	H15	University of Charleston	Governor's School Summer Program	Adjust program, due to long standing operation, to no longer require a State appropriation.	66,269	General Funds
		Statewide	OM Maintenance	Reduce Operating and Maintenance by 3.1% for those colleges/tech schools within a 25 mile radius of one other. This savings is based on the centralization of facilities management that will afford a reduction in overhead.	6,957,065	General Funds
	H03	Commission on Higher Education	Academic Program Review	Eliminate programs/majors based on previous CHE recommendations.	241,282	General Funds
	H27	University of South Carolina	Program Restructuring	Consolidate Institute for Archeology and Anthropology with the Division of Archives and History.	496,812	General Funds
		Statewide	Administration	Implement Administration standards for Four Year institutions & Tech Schools during a two-year phase in (see separate spreadsheet).	1,792,261	General Funds
473	H27	University of South Carolina	Funding Source Change - NanoCenter	Apply for endowed chairs	1,000,000	General Funds
350	H12	Clemson	Funding Source Change - Wireless	Apply for endowed chairs	1,000,000	General Funds
	H12	Clemson	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	1,056,211	General Funds
	H27	University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	1,769,716	General Funds
	H51	Medical University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	917,106	General Funds

1565	H51	Medical University of South Carolina	Pass Through Savings, Part 1A - Rural Dentist Incentive	A reduction to the agency's recurring general funds for the Rural Dentist Incentive which lacks in accountability.	250,000	General Funds
		Consolidating Cultural Agencies	Administration	Consolidate State Library, Museum, Arts Commission, and Archives to one entity will reduce administration costs for each agency by 18% each	510,641	General Funds
879	H91	Arts Commission	Pass Through Savings - Contributions to Spoleto USA, Penn Center and McClellanville Arts Council	Eliminate pass through funds. A reduction to the agency's recurring general funds for these contributions.	238,257	General Funds
1736	H95	State Museum	Pass Through Savings - Hall of Fame (Redirected from PRT)	Eliminate pass through funds. A reduction to the agency's recurring general funds for these contributions.	25,000	General Funds
				Cost Savings Subtotal	20,786,463	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS						
317	H06	Higher Education Tuition Grants	SC Student Legislature	Provide funding through statewide civic organizations or private sector funds.	25,000	General Funds
290	H03	Commission on Higher Education	Arts Program Tuition Assistance	Eliminate unnecessary funding for students attending the NC School of the Arts as we have established the SC Governor's School for the Arts in Greenville.	10,274	General Funds
1547	H03	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	250,000	General Funds
282	H03	Commission on Higher Education	Greenville Higher Ed Center	With 7 institutions (1 of which is private) comprising the Higher Ed Center, funding of this activity should be able to be shifted to other revenue sources.	180,287	General Funds
878	H91	Arts Commission	Artist Development	Solicit funding through the private sector or provide a collaborative effort among participating venues and arts supporters.	175,996	General Funds
518	H36	USC Beaufort	Pass Through Savings - Penn Center	Eliminate the cost to the state, as this is an activity that is not a function of USC Beaufort's core mission, and should not be done with general funds.	180,240	General Funds
862	H79	Archives and History	National History Day Program	Divert funding for more effective statewide educational tools.	56,829	General Funds
1798	H03	Commission on Higher Education	Charleston Transition College Connection	This item falls outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the Commission on Higher Education believes that this program has merit, then it should be funded out of their existing budget.	300,000	General Funds
1698	H15	University of Charleston	Marine Genomics	This item falls outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of program may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	603,000	General Funds

381	H15	University of Charleston	Hospitality & Tourism	This item falls outside the core mission of educating students. Higer education currently recieves 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of program may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	545,000	General Funds
1549	H15	University of Charleston	Effective Teaching & Learning	This item falls outside the core mission of educating students. Higer education currently recieves 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of program may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	901,800	General Funds
1551	H15	University of Charleston	Economic Partnership	This item falls outside the core mission of educating students. Higer education currently recieves 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	591,550	General Funds
1697	H15	University of Charleston	Real Estate	This item falls outside the core mission of educating students. Higer education currently recieves 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	612,764	General Funds
1801	H15	University of Charleston	Global Trade and Resource Center	This item falls way outside the core mission of educating students. Higer education currently recieves 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	350,000	General Funds

1803	H18	Francis Marion University	Accreditation and Program Enhancement Project	This project would fit better under a more centralized higher education board instead of implementing these types of programs in piecemeal fashion. The current fragmented system at each individual school only allows tuitions to increase more easily. Our higher education system already receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If Francis Marion University believes that this program has merit, then it should be funded out of their existing budget.	850,000	General Funds
1804	H18	Francis Marion University	Teaching Education Initiative	This item falls outside the core mission of educating students and the same result could be accomplished through our administration's recommendation of utilizing the National Board Certification program to place high-quality teachers in rural and poor schools. In addition, this program allows tuition to increase more easily. Our higher education system already receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If Francis Marion University believes that this program has merit, then it should be funded out of their existing budget.	500,000	General Funds
1805	H18	Francis Marion University	Rural Assistance Initiative	This item falls outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If Francis Marion University believes that this program has merit, then it should be funded out of their existing budget.	600,000	General Funds
				Below the Line Savings Subtotal	6,732,740	
				TOTAL GOAL AREA SAVINGS	27,519,203	

Improve the Conditions for Economic Growth						
Activity Number		Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS						
239	F03	Budget and Control Board	Local Government Infrastructure Grants	Combine with Rural Infrastructure Fund within Department of Commerce - there are eight FTEs in this program that could be reduced to a maximum of four after reviewing the program in further detail. GF dollars are half because of reduction in staff.	137,771	General Funds
1215	P16	Department of Agriculture	Consumer Services - Petroleum Inspection & Testing Program	Use \$1.3 million of the gasoline tax pursuant to Code 12-28-2355 that states "for the purpose of providing funds for inspecting, testing, and analyzing petroleum products and for general state purposes, there must be paid to the department a charge of one-fourth cent a gallon ..." For further explanation, please see text.	390,606	General Funds
multiple activities	P28	Department of Parks, Recreation and Tourism	Pass Through Funds - Contributions	Eliminate pass through funds.	1,433,586	General Funds
1307	P32	Department of Commerce	Pass Through Funds - Contributions	Eliminate pass through funds.	1,290,328	General Funds
1353	R28	Department of Consumer Affairs	Administration	Consumer Affairs' budget increased by 18 percent or \$615,000 last year. There is no reason why these items cannot be funded from this increased budget, especially in light of the fact that the number of complaints received and acted upon decreased from 6,926 in FY 2005 to 5,824 in FY 2006.	19,659	General Funds
1351	R28	Department of Consumer Affairs	Advocacy Division	Consumer Affairs' budget increased by 18 percent or \$615,000 last year. There is no reason why these items cannot be funded from this increased budget, especially in light of the fact that the number of complaints received and acted upon decreased from 6,926 in FY 2005 to 5,824 in FY 2006.	35,414	General Funds
				Cost Savings Subtotal	3,307,364	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS						
1484	P20	Clemson PSA	Rural Community Leadership Development	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	332,520	General Funds
1813	H27	University of South Carolina - Columbia Campus	Engenuity S. C.	While it is notable that Columbia will be hosting the National Hydrogen Association convention in 2009, we believe that money dedicated to put on the event should be raised through private dollars.	100,000	General Funds
1797	H03	Commission on Higher Education	Critical Needs Nursing Initiative	Although well intended, we recommend eliminating these funds because the Critical Needs Nursing Initiative legislation was a piecemeal approach to addressing higher education priorities. Currently, SC spends the second highest amount on higher education as a percentage of our budget among Southeastern states.	1,000,000	General Funds
1871	P28	Department of Parks, Recreation and Tourism	Freedom Weekend Aloft	Freedom Weekend Aloft is an enjoyable summertime tradition of Simpsonville, but funds for the event should be raised at the local level or through a competitive grants process.	250,000	General Funds
				Below the Line Savings Subtotal	1,682,520	
				TOTAL GOAL AREA SAVINGS	4,989,884	

Improve the Health and Protections of Our Children and Adults

Activity Number		Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS						
905	J02	Department of Health and Human Services	Pharmaceutical Services	Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12).	2,300,000	General Funds
1033	J16	Department of Disabilities and Special Needs	Administration	Adjust for administrative savings from restructuring. For further information, see text. (Includes Case Workers)	1,130,649	General Funds
1645	D17	Continuum of Care (Governor's Office - OEPP)	Procurement Services	Adjust for administrative savings from restructuring. For further information, see text.	139,651	General Funds
1010	J12	Department of Mental Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	6,485,046	General Funds
949	J04	Department of Health and Environmental Control - Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	6,379,724	General Funds
949	J04	Department of Health and Environmental Control	Administration	Adjust for administrative savings from consolidating regional offices and reduction in force.	1,000,000	General Funds
945	J02	Department of Health and Human Services	Special Projects	Allocate money through the normal budget process. No outcome measures are listed for the Special Projects activity.	75,000	General Funds
1040	J20	Department of Alcohol and Other Drug Abuse Services	Administration	Adjust for administrative savings from restructuring. For further information, see text.	418,971	General Funds
1021	J16	Department of Disabilities and Special Needs	Service Coordination	Provide funding specific to agency needs and mission. Service coordination is typically provided to individuals who are being served through multiple agencies. According to DDSN, the majority of DDSN's clients are only served through that agency. Therefore, service coordination is less of a high priority for this population relative to funding specifically for direct services.	307,957	General Funds
74	D17	Governor's Office - OEPP	Advocacy for Women	Enter into a public-private partnership with Columbia College to effectively support the research function of this agency. This partnership was implemented upon the recommendation of an Advisory Committee established by the Governor's Office in 2003 to study creative and more effective ways to develop policies and actions to improve the quality of life of women and families in South Carolina. The Advisory Committee also recommended that the funding for the commission be reduced to reflect the additional support provided by Columbia College.	102,700	General Funds
838	H73	Vocational Rehabilitation	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	402,060	General Funds
1133	L24	Commission for the Blind	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	178,826	General Funds

109	E04	Lieutenant Governor's Office	Local Provider Salary Supplement	Divert salary supplements to non-state aging employees to the Long Term Ombudsman. This funding provides salary supplements to non-state employees working for the local aging service providers.	78,000	General Funds
	J12	Department of Mental Health	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, using Setoff Debt and GEAR programs and having community mental health centers utilize the lien process against estates like DMH headquarters does.	840,000	General Funds
	J04	Department of Health and Environmental Control	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, implementing a uniform billing and collection policy for health districts, and participating in the Department of Revenue's programs for debt collection in health service programs.	180,000	General Funds
1154	L46	Commission on Minority Affairs	Administration (Overhead Cost)	Duplication of services already performed by Department of Social Services, Employment Security Commission and Department of Education. Current system is complimented with assistance by several non-profit organizations.	100,934	General Funds
1126	L24	Commission for the Blind	Vocational Rehabilitation Services	Transfer of Training to newly established S.C. Center of the Blind. This same training program can be done for a reduced cost outside of the public sector.	150,000	General Funds
				Cost Savings Subtotal	20,269,518	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS						
1017	J16	Department of Disabilities and Special Needs	Special Olympics	Make Special Olympics contributions voluntary. Special Olympics offers a pleasant and supportive recreational experience for individuals with disabilities. This funding helps provide transportation to Special Olympics events for DDSN clients. While this is a noble purpose, it is not as much of a core function of government as ensuring adequate, basic health care for all South Carolinians. Voluntary private donations are admired and encouraged.	225,000	General Funds
596	H53	Area Health Education Consortium	Health Careers Program	Formerly known as Student Development and Diversity Program. This is a well-intended program to get more students interested in health professions, but less of a core government function relative to other health services.	417,371	General Funds
52	D17	Governor's Office - OEPP	Pass Through Funds	Eliminate pass through funds relating to case management for head and spinal cord injuries. Money is really for DDSN training; sent through the Governor's office in order get a good federal match rate.	54,176	General Funds
979	J04	Department of Health and Environmental Control	Family Health Centers (pass-through funds)	Eliminate pass through funds. By funding these family health centers through pass through funds, the legislature is limiting DHEC's ability to allocate funds in the most effective, efficient manner.	440,343	General Funds
980	J04	Department of Health and Environmental Control	Family Health Centers Lancaster-Kershaw (pass-through funds)	Eliminate pass through funds. By funding these family health centers through pass through funds, the legislature is limiting DHEC's ability to allocate funds in the most effective, efficient manner.	174,055	General Funds
1492	P20	Clemson PSA	Agro-Medicine (pass-through funds)	Eliminate pass through. Education on farm-related health issues (e.g. pesticide poisoning, insect bites, noise-induced hearing loss).	235,722	General Funds
1657	E04	Lieutenant Governor	Silver Haired Legislature	In past years, this activity was funded by private donations. In addition, they often lobby the Legislature for programs that it believes benefit our state's senior population. We issued an executive order during our first year prohibiting cabinet agencies from hiring lobbyists because we do not believe that taxpayer funds should be used to advocate for more public funds.	15,000	General Funds

1583	J02	Department of Health and Human Services	Regenesis Center	Earmark for a breast cancer program that is not eligible for federal matching funds.	100,000	General Funds
1560	H27	University of South Carolina - Columbia Campus	Palmetto Poison Control Initiative	Although this is a worthwhile program, it should be run by one of the state's health agencies, not a state university.	250,000	General Funds
1841	J02	Department of Health and Human Services	Children's Health Insurance Program	In our veto message last year, we were concerned with the long term consequences of our ability to fund health care and to participate in private markets. A better solution was found in the House version of last year's budget-a copayment system based on income to help fund the expansion.	21,560,981	General Funds
1814	H51	Medical University of South Carolina	Hypertension Initiative	DHEC's Bureau of Community Health and Chronic Disease Prevention is part of a network of chronic disease prevention programs aimed at improving the health of our communities across South Carolina. Additionally, SC was one of 20 states which received funding for a new five-year cycle for a Capacity Building Heart Disease and Stroke Program. This is a duplication of efforts considering the services already being provided.	512,741	General Funds
1863	J16	Department of Disabilities and Special Needs	Pervasive Development Disorder Waiver	Last year, this was a one-time funding compromise for a pilot project. With passage of the Autism mandate, this activity is unnecessary.	3,000,000	General Funds
				Below the Line Savings Subtotal	26,985,389	
				TOTAL GOAL AREA SAVINGS	47,254,907	

Improve the Quality of our Natural Resources

Activity Number		Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS						
1236	P24	Department of Natural Resources	Agency Consolidation	Adjust for administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	1,023,462	General Funds
1482	P20	Clemson PSA	Horticultural Crops	Defer to golf course industry for funding golf related turfgrass research. The industry cites the value of this service, and may fund continued research accordingly.	145,200	General Funds
1515	P20	Clemson PSA	Pesticide Applicator Licenses	Make pesticide licensure programs self-sufficient, like most licensed professions under LLR. Achieve self-sufficiency of pesticide applicator licensure within two years by providing licenses and renewal online through LLR and extending renewal cycles to the maximum feasible period. This amount represents half of the general funds appropriated for this activity.	386,727	General Funds
1498	P20	Clemson PSA	Sustainable Forestry	Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority. The Forestry Commission already performs similar activities to the sustainable forestry management and environmental enhancement programs. Under this activity, PSA researches and educates landowners on best management practices and offers Master Tree Farmer and Master Woodland Owner programs.	1,912,406	General Funds
1503	P20	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	This activity should be subsumed under current DHEC operations, thereby saving an estimated half of its current general fund needs.	693,812	General Funds
1491	P20	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	This activity should be more fee-based; consumers should supplement funding of this activity, phased in over several years with a potential \$100 thousand savings in the first year.	100,000	General Funds
1206	P12	Forestry Commission	Agency Consolidation	Administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	537,783	General Funds
1192	P12	Forestry Commission	Wildland Firefighting	This activity should be decreased by \$1 million and supplemented/replaced by an increase in fees which would be assessed against private landowners in need of such services.	1,000,000	General Funds
				Cost Savings Subtotal	5,799,390	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS						
1230	P24	Department of Natural Resources	Mariculture Aquaculture	Reduce mariculture/aquaculture services to permits, compliance and research that is supportive of viable SC industry. Allow private industry to fund additional research.	418,816	General Funds
1485	P20	Clemson PSA	Recreation and Tourism	Shift funding responsibility for natural resources recreation and tourism education. Continuing education for recreation and tourism professionals should not be funded by Clemson PSA - individuals and private industry would be much more appropriate sources.	67,992	General Funds

1499	P20	Clemson PSA	Nuisance Species	Defer nuisance species abatement activities to the private sector. DNR has already done so by maintaining a referral list for incoming requests.	89,895	General Funds
1479	P20	Clemson PSA	Radio Productions	Reevaluate communications strategy to ensure that Extension efforts are focused on the core agricultural constituency. PSA radio productions like "Your Day" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions.	71,477	General Funds
1480	P20	Clemson PSA	Television, Web, and Print Productions	Prioritize PSA television and print productions and coordinate outreach with the Department of Agriculture. "Making It Grow" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions. This amount represents a reduction by 1/3 - focus remaining funds on delivery of information in support of core mission.	427,388	General Funds
1194	P12	Forestry Commission	Enforcement - Timber Theft and Fraud	Consolidate forestry specific law enforcement, dedicated to timber fraud and theft, with DNR law enforcement, as wildlife officers are well positioned to carry out this function.	278,623	General Funds
1198	P12	Forestry Commission	Forest Renewal Program Financial Assistance	Discontinue the Forest Management Assistance government subsidy which pays for a portion of replanting the first 100 acres of private lands. Planning services from the Forestry Commission will continue to provide significant assistance in expertise for private landowners.	200,000	General Funds
				Below the Line Savings Subtotal	1,554,191	
				TOTAL GOAL AREA SAVINGS	7,353,581	

Improve the Safety of People and Property

Activity Number		Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS						
1158	N04	Department of Corrections	Vehicle Maintenance	Shift a portion of funding for vehicle maintenance provided by the Department of Corrections from recurring general fund sources to other fund sources. Much like we phased out the general fund subsidy to agencies several years back for security services provided by the Department of Public Safety, we feel that agencies which benefit from this activity should pay the Department for these services.	500,000	General Funds
1165	N04	Department of Corrections	Agricultural Operations	Implement a phase out of the general fund needs for Agricultural Operations. In the 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg laying houses in order that the department may become self-sufficient with its egg-based needs and therefore save the state funds. While the initial goal was self-sufficiency, early estimates pointed to a project that would generate excess cash which could then be used to reduce to the general fund needs of the agency. Further, if the agency were to build a food and freezer warehouse, the agency would realize an additional \$500,000 in annual savings.	100,000	General Funds
1166	N04	Department of Corrections	Recycling Operation, Partnership with Palmetto Pride	Shift funding for the cleanup of the state's roadways by inmates and the Department of Correction's recycling operation to other funds provided by Palmetto Pride - will save \$600,000 annually in general funds.	136,565	General Funds
1179	N08	Department of Probation, Parole and Pardon Services	Core Administration	Reduce administrative costs with the consolidation of the Department of Corrections and the Department of Probation, Parole and Pardon Services.	629,691	General Funds
1176	N08	Department of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	Shift funding for Statewide Emergency Operations Plan from General Funds to Other Funds.	103,314	General Funds
1190, 1177, 1178,	N12	Department of Juvenile Justice	Parole Board	Combine parole boards at the Department of Juvenile Justice (DJJ) and the Department of Probation, Parole and Pardon Services (DPPP). The parole board at DPPP has seven members and a general fund budget of \$699,350 (which includes board support). The DJJ parole board with ten members and a general fund budget of \$806,862, hears far fewer cases per year. Merging the parole boards should save around \$425,000 annually in general funds.	425,000	General Funds
1071	N20	Law Enforcement Training Council	Training - Regional Activity	The Council already funds an item called "Leadership Training." If the Council chooses to fund these programs, it should either fund them with money provided for the other "Leadership Training" program or consider supplementing these programs with funds from the agencies that directly benefit from the services.	70,000	General Funds
191	E24	Adjutant General	State Guard	Crowd control training is a core function of the South Carolina National Guard and should be funded from the Adjutant General's Office general budget. A budget that has increased by 20% over the last three years.	114,792	General Funds
				Cost Savings Subtotal	2,079,362	

MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS						
196	E24	Adjutant General's Office	Operations & Training	Suspend general funds for this activity or fund with other sources. This activity was not ranked as a priority by the results team and it was viewed as redundant of existing Adjutant General's Office operations and training efforts.	27,691	General Funds
182	E24	Adjutant General's Office	Public Information	Suspend general funds for this activity or fund with other sources. This activity, while certainly valuable to the state, was not ranked as a priority by the results team.	97,597	General Funds
1085	K05	Department of Public Safety	H.L. Hunley Commission	Reducing law enforcement expenses associated with the H.L. Hunley will result in savings of \$257,317 annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.	257,317	General Funds
				Below the Line Savings Subtotal	382,605	
				TOTAL GOAL AREA SAVINGS	2,461,967	

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services

Activity Number		Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS						
		All Agencies with TERI employees		The first class of TERI participants will have hit the five-year mark as of this past calendar year. We recommend that the agencies do not hire the majority of these employees back - as many agencies already plan to do - and disburse job duties among remaining employees while also hiring new individuals that will be trained for the long-run.	17,573,421	Hiring to replace TERI employees at the average salary for the agency. Reduction only for those agencies with TERI employees
		All Agencies		Unemployment compensation savings resulting from reduced appropriations to agencies due to lower premiums to match historical payouts. The State Unemployment Compensation Trust Fund has a projected balance of about \$28 million at June 30, 2007, which is a result of approximately \$8 million in premiums being paid annually, while historical pay-out amounts have been between \$4-5 million. We propose that agency billings be cut in half to the appropriate maintenance level.	3,135,014	
		Appellate/Indigent Defense	Merger	Administrative savings resulting from the consolidation of the Offices of Appellate and Indigent Defense that occurred during the FY 2005-06 legislative session.	214,482	General Funds
		All Agencies	Travel Reductions	When looking at Travel expenditures across all agencies, it is clear that some have not used taxpayer dollars in the most efficient manner possible. Specifically, total state travel expenditures has grown by almost 20 percent in just two years. For this reason we are recommending all agencies reduce travel expenditures back to FY 2004-05 levels.	10,421,646	General Funds
		All Agencies	Central Travel Office	We propose the establishment of a Central Travel Office. This office will be responsible for the purchase of bulk airline travel and mandate that agencies do not exceed the newly establish cap for hotel/motel purchases. This will put us in line with federal government and other state travel guidelines. The savings will be realized within each agency for the purchasing of cheaper airline tickets and the new limitation for reimbursement in lodging.	831,218	General Funds
1414	R44	Department of Revenue	Compliance and Technology Services	The Department of Revenue is currently in the fourth year of continuing its efforts to increase enforced collections through additional tax collectors or better known as the \$9 for \$90 program. During the first year of funding the program, the Department of Revenue received \$3 million to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the General Fund since the infrastructure capital had already been purchased. However, at the end of the budget process, these additional dollars remained in the Department of Revenues budget. We believe again that it is only fair to recommit these one time dollars back to the General Fund.	3,000,000	General Funds
		Dept of Revenue, Museum, B&C Bd Confederate Relic Room	Lease Savings	Savings resulting from maturity of bonds in FY 2006-07 and turning building operations over to agencies.	2,776,084	General Funds
80	E04	Lieutenant Governor's Office	Executive Operations of the Lieutenant Governor's Office	Security Detail	112,173	General Funds

133	E16	State Treasurer's Office	Unclaimed Property Program	Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream. The Unclaimed Property office could implement a 5% fee on claimed property to cover costs. Both Ohio and Texas have implemented such fees.	95,109	General Funds
	E16	State Treasurer's Office	Administration	Base Reduction per Agency Request	100,000	General Funds
	E12	Comptroller General's Office	Administration	Base Reduction per Agency Request	218,619	General Funds
		Multiple Agencies	Nightly Custodial Services	The Facilities Management Office of the General Services Division currently provides daytime custodial services five days a week for most buildings that they manage. The Facilities Management Office reports that it would be more efficient and cost effective to clean offices at night when they are not occupied. Also a GEAD recommendation	1,000,000	General Funds
223	F03	Budget and Control Board	Close Business Development Office	Business Office will be closed February 2008	130,000	General Funds
232	F03	Budget and Control Board	Procurement Administration Fee Reduction	The Procurement Office should reduce its 1% administrative fee to .75% of total purchases. Procurement officials should review this fee annually to insure that it is only for cost recovery and should instruct vendors to show this fee as a separate line on all agency invoices so that it is made more transparent to the agencies ultimately paying it. If not, this fee will continue to be an additional commission fee from state agency to another - ultimately costing taxpayers more.	641,000	General Funds
949	J04	DHEC	Reduce the DB2 system processing cost to DHEC.	The Department of Health and Environmental Control (DHEC) processing costs for the IBM database management system DB2 should be reduced to the costs proposed to DHEC by IBM. Consideration should be given to allow DHEC, as the largest DB2 user, to work directly with the vendor and to allow other state agencies that use the current DB2 to either continue with their current arrangements or to use the new DHEC arrangements if that is more cost effective. This is a case where almost the entire requirement belongs to one large agency that could do for themselves what the State CIO does for them, but at significant cost savings to the agency. DHEC is paying approximately \$1.7 million per year to the state data center for DB2 processing. IBM has proposed to DHEC that for \$1 million in one time costs they could get the same services for \$79,000 per year, resulting in the \$600,000 first year savings..	600,000	General Funds
		All Agencies	Move Health Plan Members to Generic Drugs	For 2006, pharmacy costs were just over \$300 million and accounted for approximately 30% of the total State Health Plan expenditures. Currently, there are eight therapeutic classes that represent nearly 24% of Plan cost and 21% of claims utilization. Some examples include ulcer drugs and high cholesterol drugs. Many of these drugs have appropriate generic or preferred brand alternatives - ultimately costing the State Health Plan less. Also a GEAR commission recommendation.	16,400,000	General Funds

		All Agencies	Network Management Approach for Chiropractic Care	The State Health Plan currently offers unlimited chiropractic services without any medical or utilization management specifics for that benefit. Partially as a result, chiropractic is now the leading professional specialty in terms of claims payout costing over \$23 million last year. From 2004 to 2006, growth in chiropractic expense per person has increased by an average annual rate of 16.8%, compared with 5.8% a year for the overall plan. 25% of the plans participants had expenses over \$1000 a year, 126 patients (out of 350,000) spent over \$10,000 last year, fourteen patients exceeded \$20,000 last year and three patients cost the state health plan over \$30,000 each last year. In order to provide more accountability in the system, the state health plan is currently adopting a network management approach for chiropractic care as the GEAR report suggests. This option implements a plan for chiropractors to join the state health plan network and follow a specific set of guidelines in order to receive state business. If you visit a chiropractor inside the state's network you would only pay the copayment.	4,700,000	General Funds
		Multiple Agencies	Reduce SCEIS Operating Funds	There are approximately 170 applications currently in place in state agencies that are scheduled to be replaced by the SCEIS. Funding for the operation of SCEIS will be provided by direct appropriation to the state CIO office for the support of that system. Once SCEIS comes on line all of these old systems will be turned off and almost all of the functions will be assumed by the State CIO. It seems prudent to identify these funds and earmark them for return to the state treasury as SCEIS application come on line. Agencies will be coming online intermittently, resulting in the first year savings of \$5,138,009.	5,138,009	General Funds
232	F03	Budget and Control Board	Change Procurement Protest Laws	Review the bid protest process and determine solutions to make the protests less time-consuming and disruptive to agency operations. Create a hierarchy of protests so that not all are handled in the same manner and allow agencies to continue with the award of the contract for protests at certain levels. Assess a filing fee for protests that will be refunded if the protests are upheld. Creating a hierarchy of protests would allow for a quick analysis of the validity of protests further consideration and time need only be given to the few that initially seem to have merit. Assessing a protest fee will encourage vendors to protest only when there is sufficient cause. This particular change will result in a first year savings of \$150,000	150,000	General Funds
		Multiple Agencies	Consolidate Columbia Maintenance Facilities	State agencies should immediately consolidate seven repair facilities located in Columbia to no more than three.	360,000	General Funds
270	F03	Budget and Control Board	Reduce the Board-wide Allocation	The fees that the Budget and Control Board divisions and offices pay for central administration increased dramatically earlier this decade, likely as a way to counteract mid-year budget cuts. In FY 2001, the fees totaled just under \$1.1 million, but that number doubled after FY 2002 and jumped again to over \$3 million in FY 2003. After topping out at \$3.2 million in FY 2005, the number has averaged around \$2.9 million the past two years. If every division within the Budget and Control Board – excluding the Retirement System – can find a way to reduce their own charges by a similar five percent, the total annual savings to the agencies and taxpayers of South Carolina would be approximately \$95 million. This process should start with the Executive Director reducing the Board-wide allocation by a minimum 5%. This would have a first year savings of \$145,000.	145,000	General Funds

		All Agencies	5 day/30 Day Fleet Bid Structure	The state bid structure should be modified to provide for two bid prices: one for payment within five days of delivery and one for payment within thirty days of delivery. Currently, the state bid calls for payment within thirty days of delivery. However, a dealer is required to pay off his floor plan source within five days of delivery or that dealer will be "out of trust." Moreover, floor plan interest charges are significant especially if allowed to run for the full thirty days allowed for payment. As the average floor plan cost is \$200 per vehicle, a dealer, knowing that he can be paid in a timely manner, can lower his bid by thirty days of floor plan expense. Estimating that this will only occur with half of the vehicles purchased equals an annual savings of \$200,000.	200,000	General Funds
		All Agencies	Property Reinsurance Contract Bid	The Insurance Reserve Fund has, through an open competitive process, selected a retail broker to place its excess property reinsurance without the use of a wholesale market intermediary broker. The selected broker will be compensated by a flat fee of \$415,000 rather than a commission based on a percentage of the placement that historically totaled nearly \$2,500,000. The result is a savings of \$2,190,000 annually.	2,190,000	General Funds
		All CRP Agencies	CVRP Surcharge	The Commercial Vehicle Repair Program surcharge of 16% should be lowered to a maximum of 13% with a maximum cap of \$75	115,000	General Funds
		All Agencies	CIO Charges	All financial information included in the reimbursement system should be made available to anyone with a legitimate interest in access to the information. In addition, a detailed audit of the past five year's activities in the CIO reimbursement system and the CIO operations should be conducted with the goal of reducing changes to agencies to reflect their actual costs. Opening up the CIO's reimbursement system and reducing telecommunications charges to actual costs should save state agencies millions and perhaps tens of millions of dollars annually.	4,000,000	General Funds
219	F03	Budget and Control Board	Eliminate TEMPO - Balance	While there may have been at one point, there is certainly no lack of private temporary employee services in our state. Many agencies and even other divisions within the Budget and Control Board use outside temporary staffing agencies because they are less expensive.	101,778	General Funds (See Activity 216 for Balance)
		All Agencies	Internet Telephony Procurement	The current internet telephony procurement should be cancelled and the procurement should be restarted as a joint process with the CIO and the most impacted operating agencies. This procurement should be done by the Board's procurement agency and not by the CIO's office. There is great potential for cost saving and better service in this area but only if the new system is not burdened with significant overhead charges and bogged down by excessive administrative requirements.	500,000	General Funds
				Cost Savings Subtotal	74,848,553	

MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS

215	F03	Budget and Control Board	Training and Development Services	Achieve self-sufficiency through reliance on other funds. Several services offered by the Budget and Control Board are supplemented by general fund dollars but provide direct services to agencies. Any of these areas, especially those that have market competition, should price their services to be self-sufficient. If the cost being charged to the agency was more transparent and truly reflected the cost of the service being provided, the agency should be able to make a business decision to use that service or not.	568,746	General Funds
216	F03	Budget and Control Board	Temporary Employment Services	Achieve self-sufficiency through reliance on other funds (See explanation above).	31,555	General Funds
217	F03	Budget and Control Board	Recruitment Services	Allow appropriate agencies to absorb this function.	101,520	General Funds
218	F03	Budget and Control Board	Workforce Planning	Allow appropriate agencies to absorb this function.	45,946	General Funds
260	F03	Budget and Control Board	Executive Education Training	Realize self-sufficiency by operating more efficiently, partnering with educational institutions like the Moore Business school, or through charging the full cost to participants.	331,092	General Funds
1435	S60	Procurement Review Panel	Administration and Hearings	Assign Procurement Review Panel functions to the Administrative Law Judges as proposed in past Executive Budgets.	29,043	General Funds
1436	S60	Procurement Review Panel	Administration and Hearings	Assign Procurement Review Panel functions to the Administrative Law Judges as proposed in past Executive Budgets.	98,262	
264	F03	Budget and Control Board	Civil Contingent Fund	Reduce appropriations to the fund as less than \$7,000 was spent from the fund in FY 2003-04, and it currently has a balance of over \$170,000. The Civil Contingency Fund is a reserve fund at the Budget and Control Board that is used to help an agency that runs into an expense for which it had not planned or budgeted. Reverting these unused funds back to the general fund would result in a savings of \$161, 902 in this fiscal year.	161,902	General Funds
1783	B04	Judicial Department	Center for Fathers and Families	While this private, non-profit organization's stated goals are laudable, we believe that state government should not be in the business of picking winners and losers by funding one non-profit over another. As well, we believe any investment in the private sector by the public sector ought to be made based upon anticipated and measurable outcomes. In this case, the funding is not tied to any specific expected outcome on the part of this initiative and is not something we should be asking the taxpayers to fund.	500,000	General Funds
1791	E23	Commission on Indigent Defense	DUI Defense of Indigents	In 1993, Indigent Defense was established as a way for the state to help offset counties' expenses in death penalty cases. Since that time, growth in this program has far outpaced the growth in the number of death penalty cases in South Carolina because its role has morphed into one where the state is funding an ever-increasing portion of what had traditionally been and should continue to be the counties' responsibility. This additional funding also sends a problematic message. This state has the unfortunate distinction of being near the top of the nation in both DUI-related deaths and domestic violence related deaths. It seems odd that we are dedicating more dollars toward defending offenses such as DUI in a year where much-needed DUI reform remains stuck in a Senate Subcommittee.	1,000,000	General Funds

1660	E23	Commission on Indigent Defense	Criminal Domestic Violence	In 1993, Indigent Defense was established as a way for the state to help offset counties' expenses in death penalty cases. Since that time, growth in this program has far outpaced the growth in the number of death penalty cases in South Carolina because its role has morphed into one where the state is funding an ever-increasing portion of what had traditionally been and should continue to be the counties' responsibility. This additional funding also sends a problematic message. This state has the unfortunate distinction of being near the top of the nation in both DUI-related deaths and domestic violence related deaths. It seems odd that we are dedicating more dollars toward defending offenses such as DUI in a year where much-needed DUI reform remains stuck in a Senate Subcommittee.	1,320,000	General Funds
1790	E16	State Treasurer	Prosecutor / Public Defender Public Service Incentive Program	This appropriation is related to a new proviso that directs the Attorney General's Office, the Prosecution Coordination Commission and the Commission on Indigent Defense to develop and implement a program that encourages attorneys to become prosecutors or public defenders, essentially by paying their student loans. We do not believe there is a need for the taxpayers to subsidize the education of lawyers, no matter how meritorious their practice.	375,000	General Funds
				Below the Line Savings Subtotal	4,563,066	
				TOTAL GOAL AREA SAVINGS	79,411,619	
				Total Cost Savings	130,899,072	General Funds
				Total Below the Line Savings	51,970,851	General Funds
				TOTAL FY 2008-09 Executive Budget Savings	182,869,923	General Funds

Education Lottery Budget

EDUCATION LOTTERY BUDGET

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	Executive Budget FY 2008-09
<u>Revenue Estimates</u>					
BEA Revenue Estimate	243,000,000	265,000,000	244,000,000	244,000,000	244,000,000
BEA Interest Estimate		6,000,000	4,300,000	3,500,000	3,400,000
BEA FY 2004-05 Interest Earnings Estimate		5,000,000			
DAODAS Remittance		1,000,000			
BEA Unclaimed Prize Estimate	12,000,000	12,000,000	8,400,000	8,400,000	8,400,000
Estimated Carry Forward from Previous Fiscal Year	86,000,000		30,600,000	10,500,000	
Additional Transfer from the Education Lottery Commission					
Reduce Advertising to One-Half of 1%					-
Limit Retailer Commission to 6% of Sales					9,519,064
Total South Carolina Education Lottery Revenue	341,000,000	289,000,000	287,300,000	266,400,000	265,319,064

<u>Appropriations</u>					
CHE - Tuition Assistance Two-Year Institutions	39,750,000	43,000,000	45,000,000	47,000,000	47,000,000
CHE - LIFE Scholarships	92,727,949	107,298,090	87,911,636	62,604,207	79,678,029
CHE - HOPE Scholarships	6,183,017	6,673,826	7,144,909	7,767,606	7,767,606
CHE - Palmetto Fellows Scholarships	11,176,712	14,381,991	17,830,758	28,915,490	34,360,732
CHE - Need-Based Grants	10,438,427	11,246,093	11,246,093	11,631,566	11,631,566
CHE - Administration	-	-	-	-	-
CHE - National Guard Tuition Repayment Program	1,500,000	1,700,000	1,700,000	1,700,000	1,700,000
CHE - Endowed Chairs	30,000,000	30,000,000	30,000,000	30,000,000	10,000,000
CHE - Higher Education Excellence Enhance. Program	3,500,000	4,700,000	4,700,000	4,700,000	4,700,000
Technology: Public 4-Year Univ, 2-Year Inst., & Tech Coll.	14,000,000	3,000,000	3,600,000	3,600,000	-
Teacher Grants	2,000,000	-	-	-	-
Tuition Grants Commission - Tuition Grants	4,000,000	4,000,000	7,766,604	7,766,604	7,766,604
Private Historically Black Colleges	-	-	-	-	-
South Carolina State Univ. - Research & Technology Grant	-	-	-	-	-
South Carolina State University	5,500,000	2,500,000	2,500,000	2,500,000	2,500,000
SDE - K-5 Reading, Math, Science, & Social Studies Prog	46,500,000	46,500,000	46,500,000	47,614,527	47,614,527
SDE - 6-8 Reading, Math, Science, & Social Studies Prog	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
School for Deaf & Blind - Technology Replacement	-	-	-	200,000	200,000

EDUCATION LOTTERY BUDGET

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	Executive Budget <u>FY 2008-09</u>
State Library - Aid to County Libraries	3,000,000	-	-	-	-
SDE - Education Accountability Act:	-	-	-	-	-
EAA - Homework Centers	6,953,864	-	-	-	-
EAA - Teacher/Principal Specialist	26,290,194	-	-	-	-
EAA - Teacher Specialist			11,000,000	-	-
EAA - Principal Specialist	2,426,085	-	-	-	-
EAA - Pilot Programs	-	-	-	-	-
EAA - External Review Teams	1,466,872	-	-	-	-
EAA - Retraining Grants	7,460,500	-	-	-	-
EAA - Palmetto Gold/Silver Awards	2,000,000	-	-	-	-
School Buses	-	-	-	-	-
High Schools that Work	500,000	-	-	-	-
Testing	2,717,662	-	-	-	-
Student Identifier	488,000	-	-	-	-
Data Collection	2,048,925	-	-	-	-
Report Cards	971,793	-	-	-	-
Governor's School for the Arts and Humanities	1,000,000	-	-	-	-
ETV Digitalization	-	-	-	-	-
ETV	1,400,000	-	-	-	-
DAODAS	1,000,000	-	-	-	-
Unclaimed Prizes - DAODAS	-	-	-	-	-
Unclaimed Prizes - School Buses	-	3,000,000	-	-	-
Unclaimed Prizes - Textbooks	4,867,395	-	-	-	-
Unclaimed Prizes - Higher Educ. Excellence Enhance.	1,200,000	-	-	-	-
Unclaimed Prizes - SDE - First Steps	3,000,000	-	-	-	-
Unclaimed Prizes - CHE - University Center	800,000	-	-	-	-
Unclaimed Prizes - CHE - Tech. Public 4 & 2 Year Inst.	-	9,000,000	8,400,000	8,400,000	8,400,000
Unclaimed Prizes - CHE - State Electronic Library	2,000,000	-	-	-	-
Total South Carolina Education Lottery Appropriations	340,867,395	289,000,000	287,300,000	266,400,000	265,319,064
Balance	132,605	-	-	-	-

EIA Budget

EDUCATION IMPROVEMENT ACT

FY2008-09 BEA Estimate (11/8/07)

	2008-09
EIA Sales Tax Revenues	\$ 671,714,375
EIA Interest Earnings	3,000,000
Total Estimated Revenues	<u>674,714,375</u>
Less: FY2007-08 Beginning Base	677,833,363
"New" EIA Recurring Revenue	<u>\$ (3,118,988)</u>

Adjustments to Appropriated Base

Summer Schools	12,402,840
Teacher Grant Program	(1,287,044)
External Review Teams	2,043,849
Tech. Prep	(3,489,483)
Teacher Salary Supplement	(3,822,037)
Teacher Pay (Special Schools)	988,726
EAA Technical Assistance	<u>(9,955,839)</u>
Total	\$ (3,118,988)
Balance	<u><u>\$ -</u></u>

Capital Reserve Fund Appropriations and Uses of Additional Revenue

(A) Capital Reserve Fund

<u>Agency</u>		<u>Description/Activity</u>	<u>Amount</u>
E28	Election Commission	2008 General Election	3,575,000
F03	B&C Board - CIO	SC Enterprise Information System Project	4,900,000
H63	Dept. of Education	School Transportation	3,996,047
J12	Dept. of Mental Health	Bryan Renovation for Crisis Capacity	6,270,000
J12	Dept. of Mental Health	Tucker, Admin. & Columbia Area Buildings Utility Service	730,000
K05	Dept. of Public Safety	Replacement of Law Enforcement Officers - Vehicles/Equipment	2,835,584
K05	Dept. of Public Safety	Digital IP Radio Technology - Replace 800 MHz Radios	2,837,182
K05	Dept. of Public Safety	Fleet Rotation	10,000,000
L04	Dept. of Social Services	Automation of Child Support Enforcement System	9,000,000
L04	Dept. of Social Services	Domestic Violence Fatality Review Program	100,000
N04	Dept. of Corrections	Facility Maintenance	8,500,000
N04	Dept. of Corrections	Housing/Lock-Up Units at MacDougall/Wateree Institutions	150,000
N04	Dept. of Corrections	Purchase/Replace Vehicles & Communications Equipment	11,000,000
N04	Dept. of Corrections	Medical Inflationary Impact - Inmate Health Care	6,723,360
N04	Dept. of Corrections	Computer Upgrades for SCEIS	2,955,529
N04	Dept. of Corrections	Computerized Radiology Equipment	148,000
N04	Dept. of Corrections	Gilliam Hospital Renovations	700,000
N08	Probation, Pardon, and Parole	Law Enforcement Safety Items	91,180
N08	Probation, Pardon, and Parole	Offender Drug Testing Equipment	2,997
N08	Probation, Pardon, and Parole	Implementation of Ignition Interlock	968,290
N08	Probation, Pardon, and Parole	Network Infrastructure Enhancements	350,000
N12	Dept. of Juvenile Justice	Replacement of Obsolete Dormitories	7,660,374
N12	Dept. of Juvenile Justice	Admission Center Overflow - Equipment/Furnishings	20,330
N12	Dept. of Juvenile Justice	Intensive Probation/Parole Supervision - Equipment/Furnishings	25,616
N12	Dept. of Juvenile Justice	Juvenile Experiencing Excellence Program - Equipment/Furnishings	65,655
N12	Dept. of Juvenile Justice	Interstate Compact - Increased Membership Fees	3,000
P28	Dept. of Parks & Recreation	Advertising & Marketing	3,750,000
P28	Dept. of Parks & Recreation	Destination Specific Competitive Grants	3,750,000
P28	Dept. of Parks & Recreation	Product Development	2,000,000
P28	Dept. of Parks & Recreation	SCEIS Implementation Costs	507,082
P32	Dept. of Commerce	Grants & Incentives Deal Closing Fund	7,000,000
P40	Conservation Bank	Timberland Conservation	18,505,306
R44	Department of Revenue	SC Integrated Tax System (SCITS)	3,000,000
Y14	Ports Authority	Harbor Dredging	2,400,000
Total Appropriations (CRF)			124,520,532
FY2007-08 Capital Reserve Fund			124,520,532
Balance Available			-

NONRECURRING GENERAL FUNDS

Nonrecurring Revenue Sources:

B&C Board - Sale of Property (Elimination of Tempo Program)	2,000,000
Transfer of Excess Cash from B&C Board	10,500,000
Transfer of Excess Cash from "Inactive" Funds	494,694
Lapsed Competitive Grants	18,500,000
Redirect Barnwell Disposal Revenue	11,000,000
Lapsed Farmer's Market Appropriations	4,600,000
Total Sources	<u>47,094,694</u>

Nonrecurring Revenue Appropriations:

Conservation Land Bank	31,494,694
Dept. of Education - School Transportation	15,600,000
Total Uses	<u>47,094,694</u>

Balance – Nonrecurring General Fund

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OTHER FUNDS

Transfers from Other Funds:

Tobacco Deallocation	10,000,000
State Health Plan - Excess IBNR Reserves	226,880,000
Unemployment Compensation Fund	28,400,000
Total Sources	<u>265,280,000</u>

Nonrecurring Appropriations:

Medicaid Maintenance of Effort	10,000,000
Tuition Prepayment Program – Elimination of Unfunded Liability	14,900,000
Establish OPEB Trust Fund	240,380,000
Total Uses	<u>265,280,000</u>

Balance – Other Funds Transfers

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